

# FY 2010 BUDGET REQUEST

## WITH GOVERNOR'S RECOMMENDATIONS

# DEPARTMENT OF PUBLIC SAFETY



Office of the Director  
Missouri Capitol Police  
Missouri State Highway Patrol  
Missouri State Water Patrol  
Division of Alcohol & Tobacco Control  
Division of Fire Safety  
Missouri Veterans Commission  
Missouri Gaming Commission  
Office of the Adjutant General  
State Emergency Management Agency

# MISSOURI DEPARTMENT OF PUBLIC SAFETY-FY2010 BUDGET

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WATER PATROL

ALCOHOL AND  
TOBACCO CONTROL

FIRE SAFETY

FIREFIGHTERS  
TRAINING

000590

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

## Budget Unit

Decision Item Budget Object Summary Fund	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
<b>STATE WATER PATROL</b>								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	5,090,946	96.43	5,221,644	117.00	5,221,644	117.00	4,586,136	95.00
DEPT PUBLIC SAFETY	392,369	9.75	483,725	10.50	483,725	10.50	483,725	10.50
MISSOURI STATE WATER PATROL	1,062,121	18.29	1,665,244	0.00	1,665,244	0.00	1,665,244	0.00
TOTAL - PS	6,545,436	124.47	7,370,613	127.50	7,370,613	127.50	6,735,105	105.50
EXPENSE & EQUIPMENT								
GENERAL REVENUE	942,021	0.00	686,086	0.00	671,898	0.00	421,246	0.00
DEPT PUBLIC SAFETY	1,454,305	0.00	2,304,504	0.00	2,304,504	0.00	2,304,504	0.00
FEDERAL DRUG SEIZURE	10,350	0.00	20,000	0.00	20,000	0.00	20,000	0.00
MISSOURI STATE WATER PATROL	0	0.00	600,000	0.00	600,000	0.00	600,000	0.00
TOTAL - EE	2,406,676	0.00	3,610,590	0.00	3,596,402	0.00	3,345,750	0.00
<b>TOTAL</b>	<b>8,952,112</b>	<b>124.47</b>	<b>10,981,203</b>	<b>127.50</b>	<b>10,967,015</b>	<b>127.50</b>	<b>10,080,855</b>	<b>105.50</b>
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	137,583	0.00
DEPT PUBLIC SAFETY	0	0.00	0	0.00	0	0.00	14,513	0.00
MISSOURI STATE WATER PATROL	0	0.00	0	0.00	0	0.00	49,957	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	202,053	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>202,053</b>	<b>0.00</b>
MOTOR FUEL INFLATION - 0000022								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	337,390	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	337,390	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>337,390</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
MSWP Officer Enforcement - 1812111								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	446,520	10.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	446,520	10.00	0	0.00

00059 |

**MISSOURI DEPARTMENT OF PUBLIC SAFETY****DECISION ITEM SUMMARY**

Budget Unit Decision Item Budget Object Summary Fund	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
<b>STATE WATER PATROL</b>								
<b>MSWP Officer Enforcement - 1812111</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	1,490,003	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,490,003	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,936,523</b>	<b>10.00</b>	<b>0</b>	<b>0.00</b>
<b>MSWP Dive Transportation - 1812113</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	225,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	225,000	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>225,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$8,952,112</b>	<b>124.47</b>	<b>\$10,981,203</b>	<b>127.50</b>	<b>\$13,465,928</b>	<b>137.50</b>	<b>\$10,282,908</b>	<b>105.50</b>

**CORE DECISION ITEM**

000592

**Department of Public Safety**  
**Missouri State Water Patrol**  
**Core - Law Enforcement and Boating Safety**

**Budget Unit 82005C****1. CORE FINANCIAL SUMMARY**

	<b>FY 2010 Budget Request</b>			
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
PS	5,221,644	483,725	1,665,244	7,370,613
EE	686,086	2,324,504	600,000	3,610,590
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>5,907,730</b>	<b>2,808,229</b>	<b>2,265,244</b>	<b>10,981,203</b>

<b>FTE</b>	<b>117.00</b>	<b>10.50</b>	<b>0.00</b>	<b>127.50</b>
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<b>Est. Fringe</b>	<b>2,598,290</b>	<b>240,702</b>	<b>828,625</b>	<b>3,667,617</b>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Missouri State Water Patrol Fund

\*\*Federal E&E includes Forfeiture Fund 0194 for \$20,000

	<b>FY 2010 Governor's Recommendation</b>			
	<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>Total</b>
PS	4,586,136	483,725	1,665,244	6,735,105
EE	421,246	2,324,504	600,000	3,345,750
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>5,007,382</b>	<b>2,808,229</b>	<b>2,265,244</b>	<b>10,080,855</b>

<b>FTE</b>	<b>95.00</b>	<b>10.50</b>	<b>0.00</b>	<b>105.50</b>
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<b>Est. Fringe</b>	<b>2,282,061</b>	<b>240,702</b>	<b>828,625</b>	<b>3,351,388</b>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

**2. CORE DESCRIPTION**

The Missouri State Water Patrol's mission is to protect and serve the public through law enforcement and education so that citizens and visitors can safely use and enjoy the waters of the state. Water Patrol officers patrol approximately 273,000 acres of major lakes, and the Missouri and Mississippi rivers with an aggregate shoreline in excess of 8,000 miles. This vast amount of water does not include the lesser tributaries of the Missouri and Mississippi rivers, including, but not limited to, the Osage, Meramec, Gasconade, Grand, Current and other rivers within the State. Water Patrol officers respond to tens of thousands of calls for service, both directed and self-initiated, each year. In 2005 there were 335,973 boats registered in Missouri. In an attempt to reduce boating accidents and related fatalities, the Water Patrol provides water safety education programs to schools statewide as well as adult boating education programs. In addition to law enforcement, the Water Patrol also provides many other critical services. Among these are: underwater rescue and recovery operations; providing safety exhibits; inspecting safety equipment in boats; investigating water related accidents; investigating complaints and criminal activities; assisting other law enforcement departments; permitting and patrolling reg

**3. PROGRAM LISTING (list programs included in this core funding)**

Law Enforcement

Administration and Support

000593

**CORE DECISION ITEM**

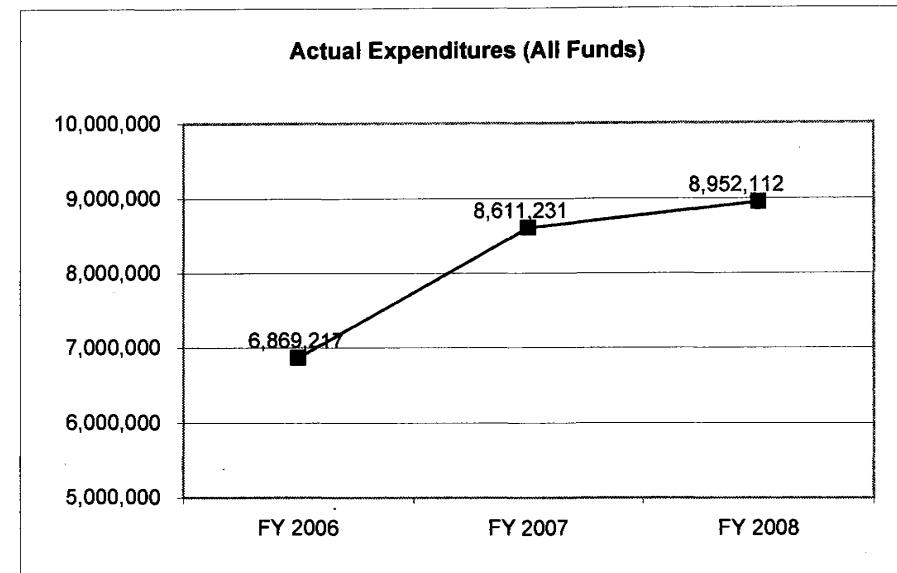
**Department of Public Safety**  
**Missouri State Water Patrol**  
**Core - Law Enforcement and Boating Safety**

**Budget Unit 82005C**

Safety Education and Crime Prevention  
 Navigational Aids & Regulatory Markers and Regattas

**4. FINANCIAL HISTORY**

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	7,008,288	7,923,571	10,381,203	10,981,203
Less Reverted (All Funds)	(136,060)	(164,837)	0	N/A
Budget Authority (All Funds)	6,872,228	7,758,734	10,381,203	N/A
Actual Expenditures (All Funds)	6,869,217	8,611,231	8,952,112	N/A
Unexpended (All Funds)	3,011	(852,497)	1,429,091	N/A
Unexpended, by Fund:				
General Revenue	3,011	367	68	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

000594

**CORE RECONCILIATION DETAIL****STATE****STATE WATER PATROL****5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	127.50	5,221,644	483,725	1,665,244	7,370,613	
	EE	0.00	686,086	2,324,504	600,000	3,610,590	
	<b>Total</b>	<b>127.50</b>	<b>5,907,730</b>	<b>2,808,229</b>	<b>2,265,244</b>	<b>10,981,203</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Transfer Out	2137 1175	EE	0.00	(14,188)	0	0	(14,188) To HB 13 for leasing and utilities for the Eminence, MO office.
	<b>NET DEPARTMENT CHANGES</b>		<b>0.00</b>	<b>(14,188)</b>	<b>0</b>	<b>0</b>	<b>(14,188)</b>
<b>DEPARTMENT CORE REQUEST</b>							
	PS	127.50	5,221,644	483,725	1,665,244	7,370,613	
	EE	0.00	671,898	2,324,504	600,000	3,596,402	
	<b>Total</b>	<b>127.50</b>	<b>5,893,542</b>	<b>2,808,229</b>	<b>2,265,244</b>	<b>10,967,015</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>							
Core Reduction	2439 1171	PS	(22.00)	(635,508)	0	0	(635,508) Gov core reduction plan-MSWP
Core Reduction	2439 1175	EE	0.00	(250,652)	0	0	(250,652) Gov core reduction plan-MSWP
	<b>NET GOVERNOR CHANGES</b>		<b>(22.00)</b>	<b>(886,160)</b>	<b>0</b>	<b>0</b>	<b>(886,160)</b>
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	105.50	4,586,136	483,725	1,665,244	6,735,105	
	EE	0.00	421,246	2,324,504	600,000	3,345,750	
	<b>Total</b>	<b>105.50</b>	<b>5,007,382</b>	<b>2,808,229</b>	<b>2,265,244</b>	<b>10,080,855</b>	

## FLEXIBILITY REQUEST FORM

000595

<b>BUDGET UNIT NUMBER:</b>	82005C	<b>DEPARTMENT:</b>	Public Safety
<b>BUDGET UNIT NAME:</b>	Missouri State Water Patrol Core	<b>DIVISION:</b>	Missouri State Water Patrol

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

**DEPARTMENT REQUEST**

The level of core reductions, budgets are tight and flexibility is needed to continue providing the best possible service to the citizens and visitors of Missouri. The flexibility assists to ensure that the most efficient and effective services are provided. Flexibility ensures that the requirements outlined in statute are carried out. Flex funding between PS and E&E allow PS funds to be utilized to ensure appropriate completion of required duties. Water Patrol is requesting 20% flexibility based on total GR funding for FY 2010. A 20% calculation of both the PS and E&E FY 2009 budgets. PS 20% \$1,044,328 and E&E 20% \$137,217

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	\$500,000	\$500,000

**3. Please explain how flexibility was used in the prior and/or current years.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
	In FY2009 we plan to request flexibility for law enforcement equipment and emergency deployment if necessary. Emergency deployment is any request from homeland security or for disaster assistance.

000596

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
<b>STATE WATER PATROL</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	29,144	1.00	30,097	1.00	30,097	1.00	30,097	1.00
OFFICE SUPPORT ASST (KEYBRD)	45,383	2.00	46,622	2.00	52,512	2.00	52,512	2.00
SR OFC SUPPORT ASST (KEYBRD)	73,540	2.85	79,957	3.00	80,887	3.00	80,887	3.00
PROCUREMENT OFCR I	36,160	1.00	37,290	1.00	39,468	1.00	39,468	1.00
ACCOUNT CLERK II	50,075	2.00	51,207	2.00	57,720	2.00	57,720	2.00
ACCOUNTANT III	52,544	1.00	54,359	1.00	55,548	1.00	55,548	1.00
EXECUTIVE I	31,813	1.00	32,853	1.00	33,420	1.00	33,420	1.00
MARINE MECHANIC	99,313	3.00	102,701	3.00	108,516	3.00	108,516	3.00
RADIO TECH	65,017	1.73	78,178	2.00	41,712	1.00	41,712	1.00
WATER PATROL OFCR	107,340	2.60	0	0.00	0	0.00	0	0.00
WATER PATROL CORPORAL	24,429	0.51	0	0.00	0	0.00	0	0.00
WATER PATROL SERGEANT	30,370	0.56	0	0.00	0	0.00	0	0.00
WATER PATROL LIEUTENANT	12,623	0.21	0	0.00	0	0.00	0	0.00
RADIO/TELECOMMUN OFCR	9,229	0.28	0	0.00	0	0.00	0	0.00
RADIO/TELECOMMUN SUPERVISOR	3,716	0.09	0	0.00	0	0.00	0	0.00
RADIO/TELECOMMUN COORDINATOR	2,131	0.05	0	0.00	0	0.00	0	0.00
LAW ENFORCEMENT MGR B2	25,463	0.38	0	0.00	0	0.00	0	0.00
LAW ENFORCEMENT MGR B3	9,322	0.12	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	3,608	0.04	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	41,158	1.00	42,506	1.00	43,344	1.00	43,344	1.00
TYPIST	20,025	0.96	14,631	0.50	21,631	0.50	21,631	0.50
MISCELLANEOUS TECHNICAL	22,925	1.10	34,063	1.50	34,063	1.50	34,063	1.50
MAINTENANCE WORKER	17,848	1.01	24,069	0.50	17,069	0.50	17,069	0.50
WATER PATROL COLONEL	95,140	0.96	102,342	1.00	103,296	1.00	103,296	1.00
WATER PATROL LT. COLONEL	91,678	0.96	98,534	1.00	99,624	1.00	99,624	1.00
WATER PATROL MAJOR	176,365	1.91	190,530	2.00	191,616	2.00	191,616	2.00
WATER PATROL CAPTAIN	716,973	8.37	800,443	9.00	800,976	9.00	800,976	9.00
WATER PATROL RECRUIT/PROB OFCR	293,170	7.92	143,170	3.00	143,170	3.00	20,600	0.00
WATER PATROL OFCR	498,032	11.84	338,870	8.00	462,660	11.00	72,100	0.00
WATER PATROL OFCR 1ST CLASS	1,708,106	32.11	2,596,367	47.00	2,257,832	38.00	2,135,454	30.00
WATER PATROL CORPORAL	643,901	10.98	813,096	11.00	949,884	16.00	949,884	16.00
WATER PATROL SERGEANT	718,562	10.89	704,437	10.00	743,136	11.00	743,136	11.00

000597

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
<b>STATE WATER PATROL</b>								
<b>CORE</b>								
WATER PATROL LIEUTENANT	410,006	5.45	542,308	7.00	545,760	7.00	545,760	7.00
PROBATIONARY RADIO/TELECM OFCR	32,455	0.92	38,291	1.00	37,201	1.00	37,201	1.00
RADIO/TELECOMMUN OFCR	187,398	4.80	200,963	5.00	245,328	6.00	245,328	6.00
RADIO/TELECOMMUN OFCR II	99,546	1.92	106,814	2.00	108,228	2.00	108,228	2.00
RADIO/TELECOMMUN COORDINATOR	60,928	0.95	65,915	1.00	65,915	1.00	65,915	1.00
<b>TOTAL - PS</b>	<b>6,545,436</b>	<b>124.47</b>	<b>7,370,613</b>	<b>127.50</b>	<b>7,370,613</b>	<b>127.50</b>	<b>6,735,105</b>	<b>105.50</b>
TRAVEL, IN-STATE	80,421	0.00	67,086	0.00	80,086	0.00	80,086	0.00
TRAVEL, OUT-OF-STATE	31,474	0.00	28,001	0.00	35,001	0.00	35,001	0.00
FUEL & UTILITIES	22,620	0.00	25,000	0.00	19,101	0.00	19,101	0.00
SUPPLIES	1,023,668	0.00	1,042,112	0.00	1,092,112	0.00	969,400	0.00
PROFESSIONAL DEVELOPMENT	62,595	0.00	51,001	0.00	71,001	0.00	23,001	0.00
COMMUNICATION SERV & SUPP	62,889	0.00	87,346	0.00	67,346	0.00	67,346	0.00
PROFESSIONAL SERVICES	80,542	0.00	123,293	0.00	153,293	0.00	97,793	0.00
JANITORIAL SERVICES	3,490	0.00	17,001	0.00	7,001	0.00	7,001	0.00
M&R SERVICES	148,274	0.00	239,061	0.00	239,061	0.00	239,061	0.00
MOTORIZED EQUIPMENT	539,442	0.00	1,383,010	0.00	1,263,010	0.00	1,238,570	0.00
OFFICE EQUIPMENT	16,014	0.00	13,139	0.00	13,139	0.00	13,139	0.00
OTHER EQUIPMENT	96,056	0.00	292,063	0.00	292,063	0.00	292,063	0.00
PROPERTY & IMPROVEMENTS	0	0.00	3,500	0.00	3,500	0.00	3,500	0.00
REAL PROPERTY RENTALS & LEASES	237,354	0.00	233,934	0.00	255,645	0.00	255,645	0.00
EQUIPMENT RENTALS & LEASES	1,589	0.00	2,248	0.00	2,248	0.00	2,248	0.00
MISCELLANEOUS EXPENSES	248	0.00	2,795	0.00	2,795	0.00	2,795	0.00
<b>TOTAL - EE</b>	<b>2,406,676</b>	<b>0.00</b>	<b>3,610,590</b>	<b>0.00</b>	<b>3,596,402</b>	<b>0.00</b>	<b>3,345,750</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$8,952,112</b>	<b>124.47</b>	<b>\$10,981,203</b>	<b>127.50</b>	<b>\$10,967,015</b>	<b>127.50</b>	<b>\$10,080,855</b>	<b>105.50</b>
GENERAL REVENUE	\$6,032,967	96.43	\$5,907,730	117.00	\$5,893,542	117.00	\$5,007,382	95.00
FEDERAL FUNDS	\$1,857,024	9.75	\$2,808,229	10.50	\$2,808,229	10.50	\$2,808,229	10.50
OTHER FUNDS	\$1,062,121	18.29	\$2,265,244	0.00	\$2,265,244	0.00	\$2,265,244	0.00

**PROGRAM DESCRIPTION****Department of Public Safety****Program Name Missouri State Water Patrol's Law Enforcement****Program is found in the following core budget(s): Law Enforcement and Boating Safety****1. What does this program do?**

Water Patrol officers patrol approximately 273,000 acres of major lakes, and the Missouri and Mississippi rivers with an aggregate shoreline in excess of 8,000 miles. This vast amount of water does not include the lesser tributaries of the Missouri and Mississippi rivers, including, but not limited to, the Osage, Meramec, Gasconade, Grand, Current and other rivers within the State. Water Patrol officers respond to tens of thousands of calls for service, both directed and self-initiated, each year.

The first responsibility of the Water Patrol is to protect the citizens of the State of Missouri and to enforce the laws of the state. The laws contained in Chapter 306 RSMo. were established to regulate the registration, titling, and equipment requirements on watercraft, as well as their operation. Traffic enforcement on our waterways is very similar to traffic enforcement on our highways. Moving violations such as operating a boat while intoxicated, reckless operation, and speed limits are strictly enforced. While the Water Patrol has many responsibilities, there is none more important than protecting and serving the citizens of the state.

The Missouri State Water Patrol is also charged with investigating boating accidents and reporting watercraft accident information to the United States Coast Guard. Water Patrol officers are responsible for the recovery of watercraft accident and drowning victims. Only the Water Patrol is available and has the equipment to perform this service on a statewide basis. All officers are highly trained in body recovery techniques. Disposal of evidence (guns, vehicles, etc.) in our waterways is a common occurrence. The Water Patrol investigates all types of criminal activity including homicide, burglary, stealing, and other similar crimes. Incidents of family violence and abuse are investigated as well as all violations involving illegal use of drugs and alcohol within our jurisdiction, including drug production and trafficking. Water Patrol officers also participate in drug and crime task forces throughout the state. The Water Patrol also promotes crime prevention through various initiatives. In one such initiative we have developed a theft prevention program in conjunction with local agencies in an effort to curb the growing problem of theft of watercraft and marine equipment.

The need for a professional dive team capable of providing a wide array of services, such as, body recovery and criminal evidence recovery has long been recognized by the MSWP and the Missouri legislature. The MSWP Underwater Recovery Team (URT) has been in existence since 1979. The team consists of 10 members, each of whom has attained a minimum of master diver status and is specifically trained in the proper procedures that maintain evidence validity, chain of custody and the ability to provide appropriate court testimony in criminal cases. Over the years, the URT has made hundreds of recoveries and other specialized dives for public benefit. Dive missions have included water main repair in flooded cities, repairs of leaking levees, body recoveries, murder weapon recoveries and many others. While there is a minimal cost to providing this service to the State, the resulting costs of discontinuing the program would increase our costs of operation, due to less efficient and effective means of locating and recovering drowning victims and other items. Additionally, evidence that is essential for criminal prosecution may never be located without the technology the Dive Team employs.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 306 RSMo

## PROGRAM DESCRIPTION

**Department of Public Safety**
**Program Name Missouri State Water Patrol's Law Enforcement**
**Program is found in the following core budget(s): Law Enforcement and Boating Safety**
**3. Are there federal matching requirements? If yes, please explain.**

Yes, the MSWP's federal funding is determined as follows:

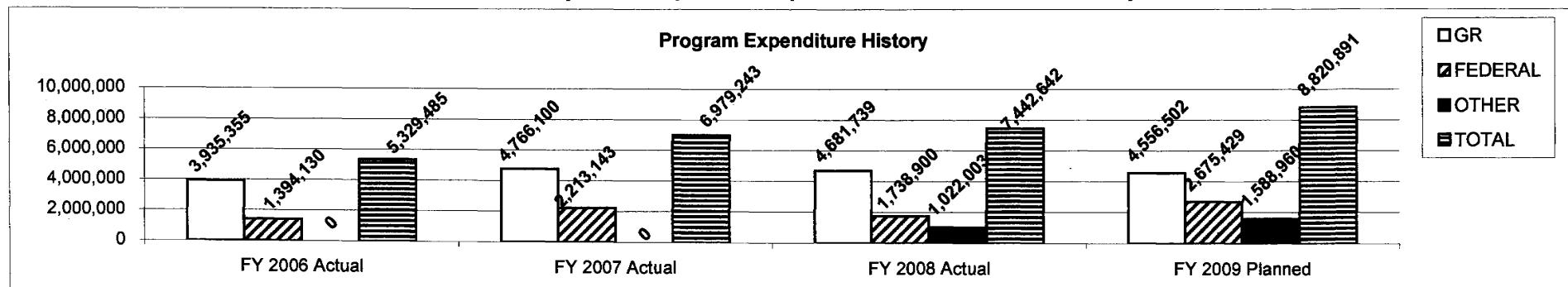
Each of the 50 states and Puerto Rico receive funds to assist in boating safety. This funding comes from what is known as the Wallop-Breaux fund. The total number of dollars that are made available to the states is usually around \$55-60 million. In Federal FY-2003, \$59 million was made available to the states. The individual state allocations are determined as follows:

- 1) One-third shall be allocated equally each fiscal year among eligible States.
- 2) One-third shall be allocated among eligible States that maintain a State vessel numbering system and a marine casualty reporting system so that the amount allocated each fiscal year to each eligible State will be in the same ratio as the number of vessels numbered in that State bears to the number of vessels numbered in all eligible States.
- 3) One-third shall be allocated so that the amount allocated each fiscal year to each eligible State will be in the same ratio as the amount of State amounts expended by the State (our GR funds) for their recreational boating safety program during the prior fiscal year bears to the total State amounts expended during that fiscal year by all eligible States for State Recreational boating safety programs.

(In other words, if the state that spends the most on boating safety gets \$51 and the state that spends the least gets \$1 and we are ranked as 13th in GR spending for that year, our portion would be \$38.)

**4. Is this a federally mandated program? If yes, please explain.**

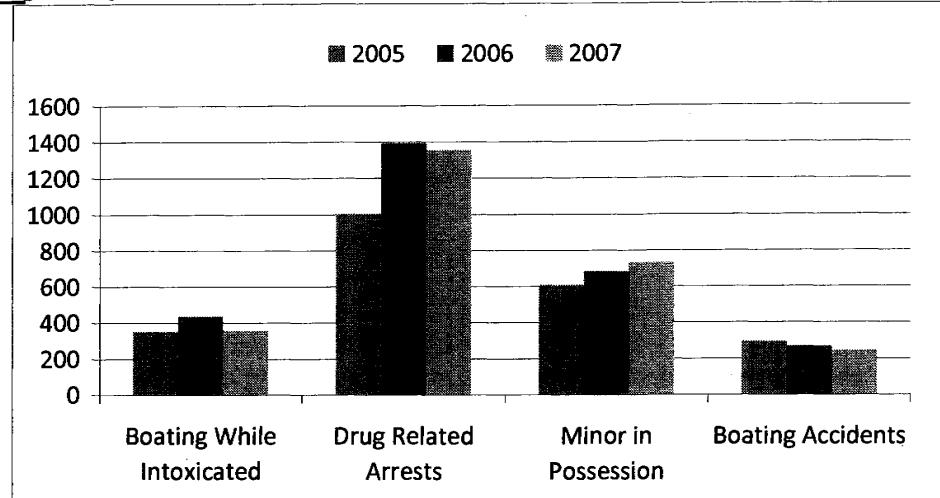
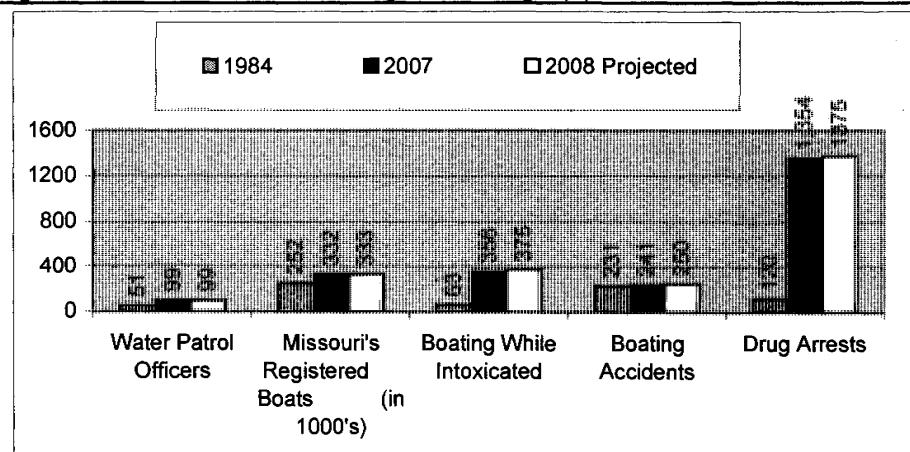
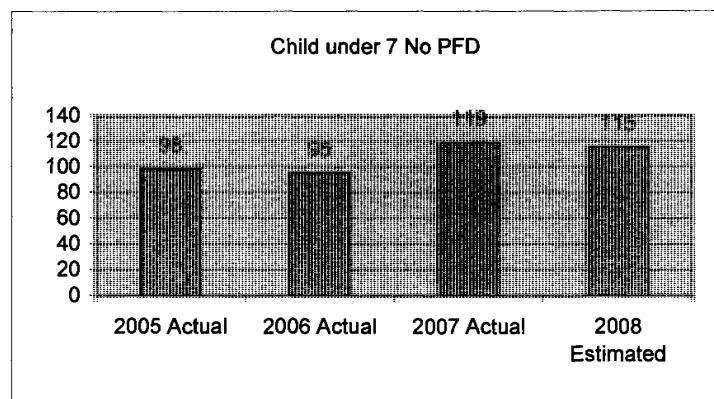
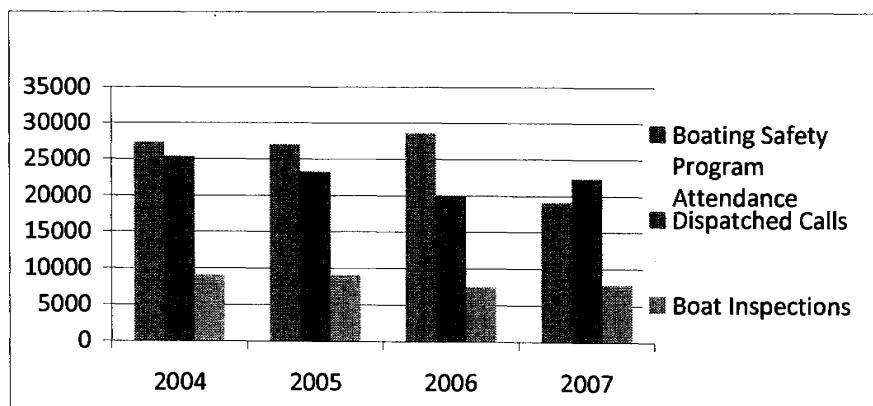
No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**

**6. What are the sources of the "Other" funds?**

Missouri State Water Patrol Fund - 0400

**7a. Provide an effectiveness measure.**

## PROGRAM DESCRIPTION

**Department of Public Safety**
**Program Name Missouri State Water Patrol's Law Enforcement**
**Program is found in the following core budget(s): Law Enforcement and Boating Safety**

**7b. Provide an efficiency measure.**

**7c. Provide the number of clients/individuals served, if applicable.**

The number of clients served are the 332,325 registered vessels in the State of Missouri.

The Missouri Tourism Commission reports that Missouri waterways are visited by more than 7 million individuals annually.

000601

**PROGRAM DESCRIPTION**

**Department of Public Safety**

**Program Name Missouri State Water Patrol's Law Enforcement**

**Program is found in the following core budget(s): Law Enforcement and Boating Safety**

**7d. Provide a customer satisfaction measure, if available.**

The last customer satisfaction survey was conducted in 1998.

**PROGRAM DESCRIPTION****Department of Public Safety****Missouri State Water Patrol's Administration and Support****Program is found in the following core budget(s): Law Enforcement and Boating Safety****1. What does this program do?**

The Administrative and Support Services divisions support all of the functions of the Water Patrol. The Administrative and Support Services divisions consist of 31 FTE. Included in these divisions are the:

**Communications Section** - This section dispatches all officers statewide from the Jefferson City communications center.

**Personnel and Training Section** - This section is responsible for the initial training of WP officers and keeping all officers P.O.S.T. certified, including training in the areas of firearms, defensive tactics, criminal law and other related areas of instruction. Additionally, this section is responsible for payroll services.

**Fiscal Services** - The fiscal staff is responsible for processing payment documents, maintaining financial records, budgeting, and similar services.

**Support Services** - This section is responsible for all maintenance and repair of transportation equipment, warehousing, supply services, budgeting, purchasing and similar services.

In addition to these areas, the administrative staff review all officer generated reports, maintain records, maintain navigational aids records, maintain regatta records, and provide essential services, such as, scheduling of safety education programs, providing public information and the coordination of homeland security details for the MWP.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 306 RSMo

**3. Are there federal matching requirements? If yes, please explain.**

Yes, the MSWP's federal funding is determined as follows:

Each of the 50 states and Puerto Rico receive funds to assist in boating safety. This funding comes from what is known as the Wallop-Breaux fund. The total number of dollars that are made available to the states is usually around \$55-60 million. In Federal FY-2003, \$59 million was made available to the states. The individual state allocations are determined as follows:

- 1) One-third shall be allocated equally each fiscal year among eligible States.
- 2) One-third shall be allocated among eligible States that maintain a State vessel numbering system and a marine casualty reporting system so that the amount allocated each fiscal year to each eligible State will be in the same ratio as the number of vessels numbered in that State bears to the number of vessels numbered in all eligible States.
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(In other words, if the state that spends the most on boating safety gets \$51 and the state that spends the least gets \$1 and we are ranked as 13th in GR spending for that year, our portion would be \$38.)

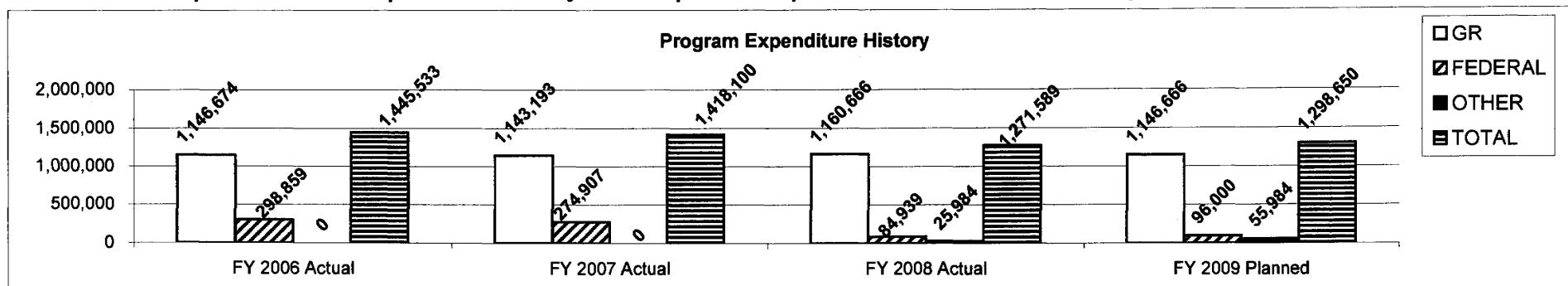
**4. Is this a federally mandated program? If yes, please explain.**

No

## PROGRAM DESCRIPTION

**Department of Public Safety**
**Missouri State Water Patrol's Administration and Support**
**Program is found in the following core budget(s): Law Enforcement and Boating Safety**

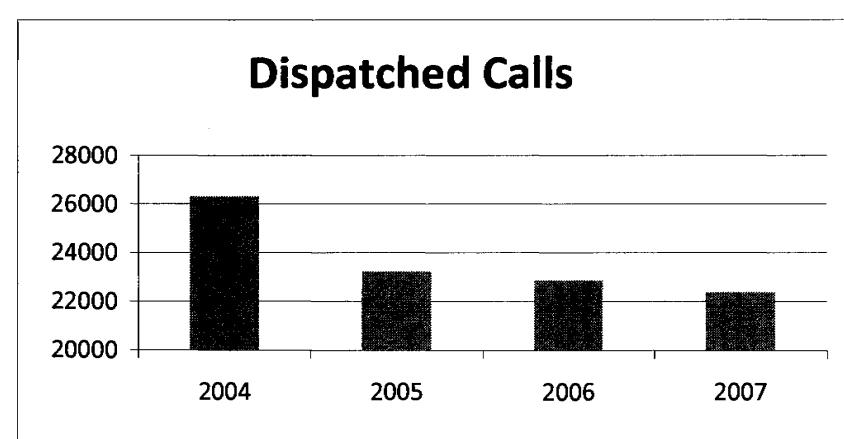
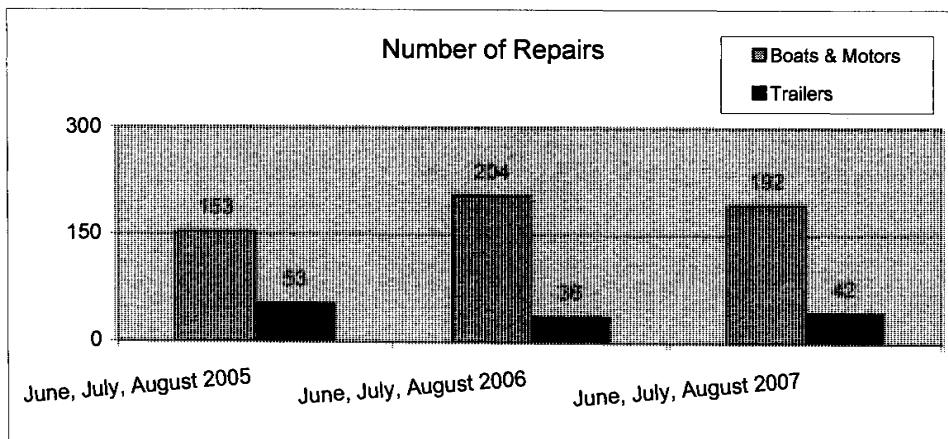
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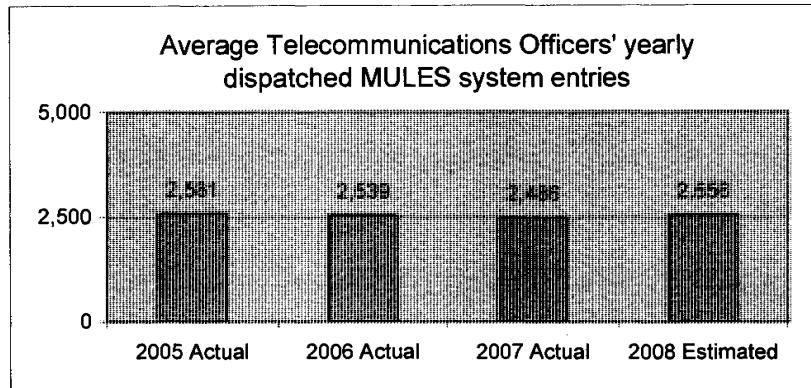


**6. What are the sources of the "Other" funds?**

Missouri State Water Patrol Fund - 0400

**7a. Provide an effectiveness measure.**



**PROGRAM DESCRIPTION****Department of Public Safety****Missouri State Water Patrol's Administration and Support****Program is found in the following core budget(s): Law Enforcement and Boating Safety****7b. Provide an efficiency measure.****7c. Provide the number of clients/individuals served, if applicable.**

The number of clients served are the 332,325 registered vessels in the State of Missouri.

The Missouri Tourism Commission reports that Missouri waterways are visited by more than 7 million individuals annually.

**7d. Provide a customer satisfaction measure, if available.**

The last customer satisfaction survey was conducted in 1998.

**PROGRAM DESCRIPTION****Department of Public Safety****Program Name Missouri State Water Patrol's Safety Education and Crime Prevention****Program is found in the following core budget(s): Law Enforcement and Boating Safety****1. What does this program do?**

For over 25 years, Missouri State Water Patrol officers have conducted boating and water safety education classes in the school systems throughout the state. These educational programs have had a positive effect and are very popular with students and parents. Over 20,000 students annually receive the course, which is approved by the United States Coast Guard and certified by NASBLA (National Association of State Boating Law Administrators).

Due to the passage of Senate Bill 1 of 2003, beginning January 1, 2005, every person born after January 1, 1984, who operates a vessel on Missouri lakes shall possess, on the vessel, a boating safety identification card issued by the Missouri State Water Patrol (along with a valid photo I.D.). Beginning January 1, 2006, every NON-RESIDENT boat operator born after January 1, 1984, shall possess a boating safety certification card from their home state, United States Coast Guard Auxiliary, U.S. Power Squadron, or the Missouri State Water Patrol.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 306 RSMo

**3. Are there federal matching requirements? If yes, please explain.**

Yes, the MSWP's federal funding is determined as follows:

Each of the 50 states and Puerto Rico receive funds to assist in boating safety. This funding comes from what is known as the Wallop-Breaux fund. The total number of dollars that are made available to the states is usually around \$55-60 million. In Federal FY-2003, \$59 million was made available to the states. The individual state allocations are determined as follows:

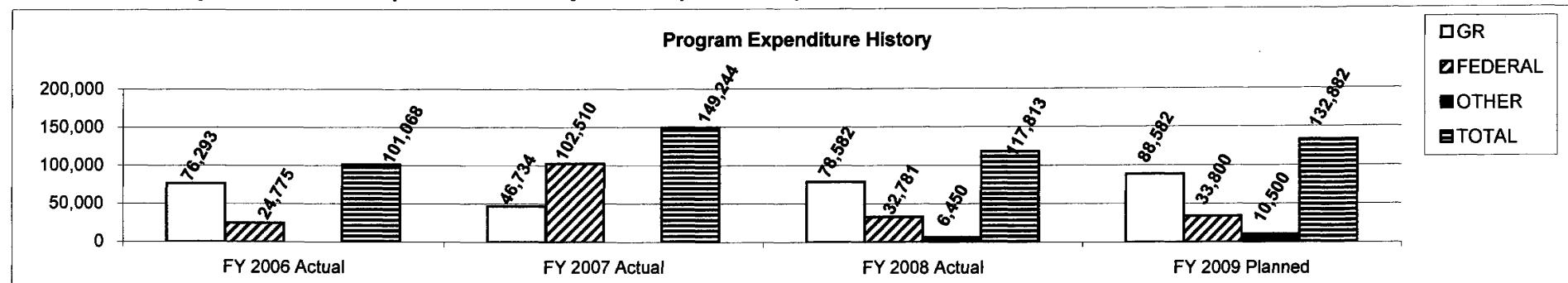
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(In other words, if the state that spends the most on boating safety gets \$51 and the state that spends the least gets \$1 and we are ranked as 13th in GR spending for that year, our portion would be \$38.)

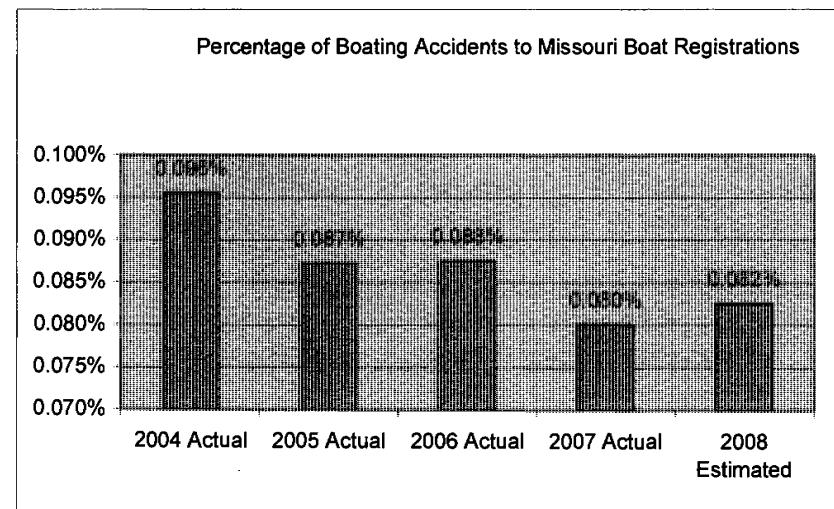
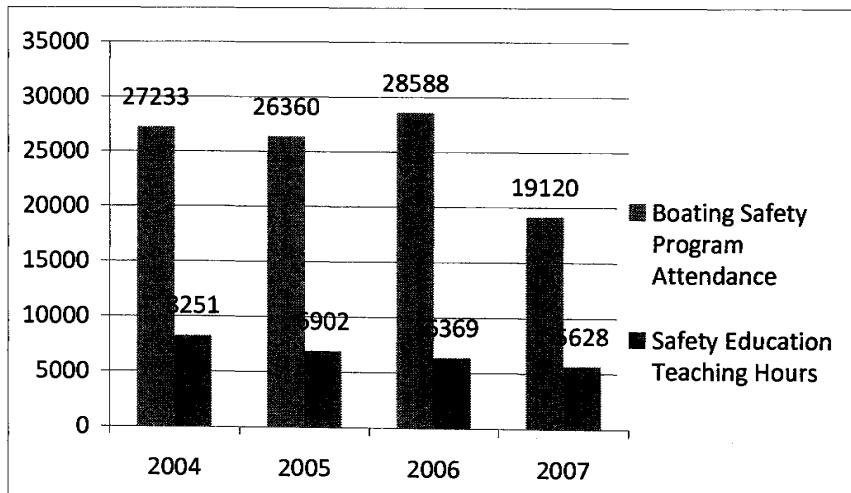
**4. Is this a federally mandated program? If yes, please explain.**

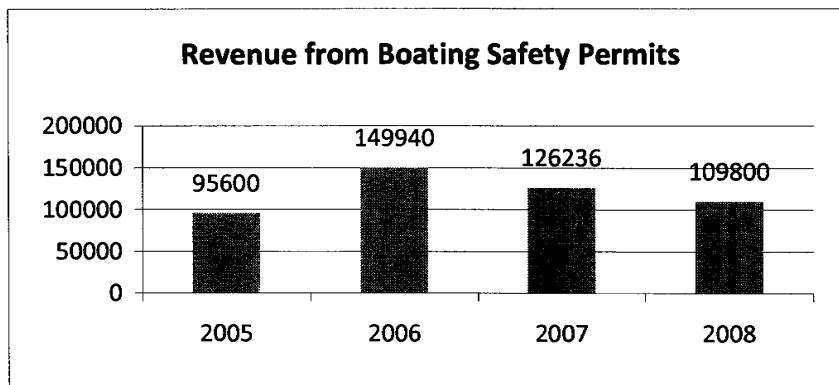
Yes, in order to receive federal funding from the Wallop-Breaux fund, each state must administer a NASBLA approved boater education program.

## PROGRAM DESCRIPTION

**Department of Public Safety****Program Name Missouri State Water Patrol's Safety Education and Crime Prevention****Program is found in the following core budget(s): Law Enforcement and Boating Safety****5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.****6. What are the sources of the "Other" funds?**

Missouri State Water Patrol Fund - 0400

**7a. Provide an effectiveness measure.**

**PROGRAM DESCRIPTION****Department of Public Safety****Program Name Missouri State Water Patrol's Safety Education and Crime Prevention****Program is found in the following core budget(s): Law Enforcement and Boating Safety****7b. Provide an efficiency measure.****7c. Provide the number of clients/individuals served, if applicable.**

The number of clients served are the 332,325 registered vessels in the State of Missouri.

The Missouri Tourism Commission reports that Missouri waterways are visited by more than 7 million individuals annually.

**7d. Provide a customer satisfaction measure, if available.**

The last customer satisfaction survey was conducted in 1998.

**PROGRAM DESCRIPTION**

000608

**Department of Public Safety****Missouri State Water Patrol's Navigational Aids & Regulatory Markers and Regattas****Program is found in the following core budget(s): Law Enforcement and Boating Safety****1. What does this program do?****Navigational Aids & Regulatory Markers**

This program is imperative in recognizing and marking dangerous and/or congested areas on the states waterways and regulating the movement of traffic in these areas. Most navigational aids are designed to identify lanes of navigation or "channels" for vessel traffic. Regulatory markers are designed to limit the speed or usage of an area in which a vessel can operate. Failure to comply with navigational aids or regulatory markers can lead to property damage and/or life threatening situations. Patrol officers are required to inspect nearly 5,000 buoys and regulatory markers annually to assure compliance with required markings, placements and serviceability.

**Regattas**

Each year, hundreds of motorboat and watercraft races, marine parades, fishing tournaments, and other exhibitions occur on the waters of the state. In order to assure the safety of participants and observers, the Missouri State Water Patrol has been authorized by 306.130 RSMo to regulate all of these events. Authorization for any of these events may only be made by the Missouri State Water Patrol or the United State Coast Guard.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 306 RSMo

**3. Are there federal matching requirements? If yes, please explain.**

Yes, the MSWP's federal funding is determined as follows:

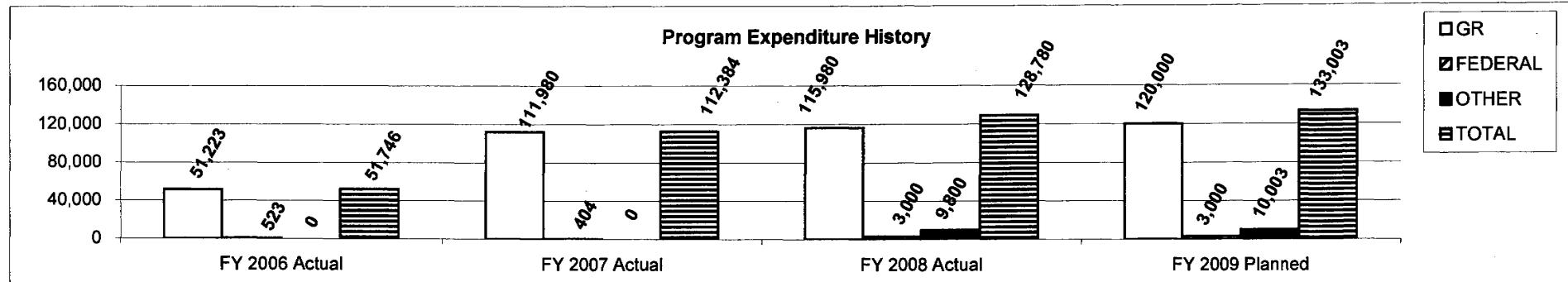
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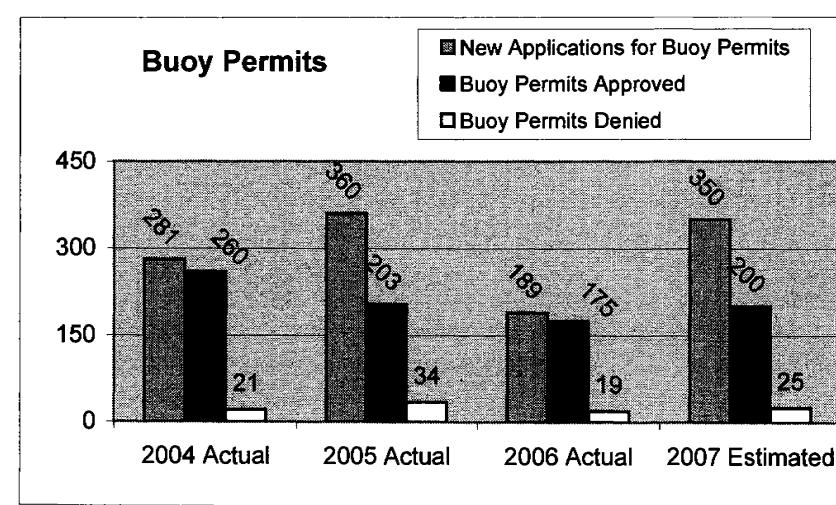
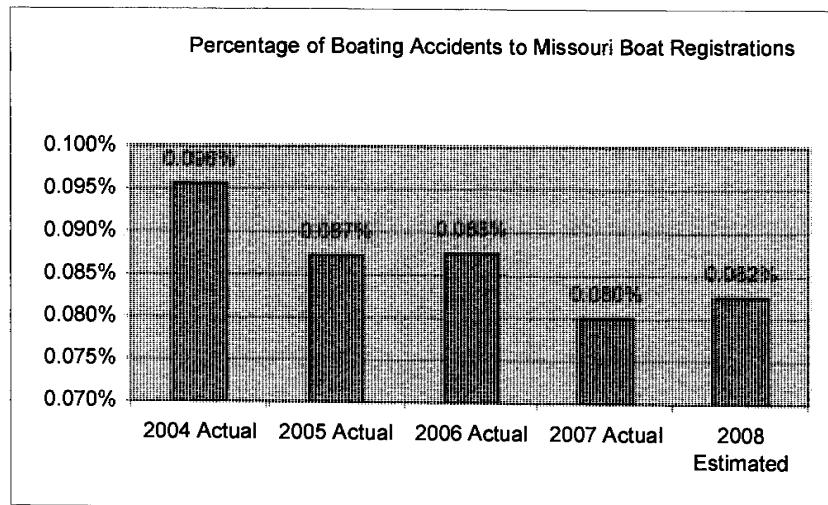
**4. Is this a federally mandated program? If yes, please explain.**

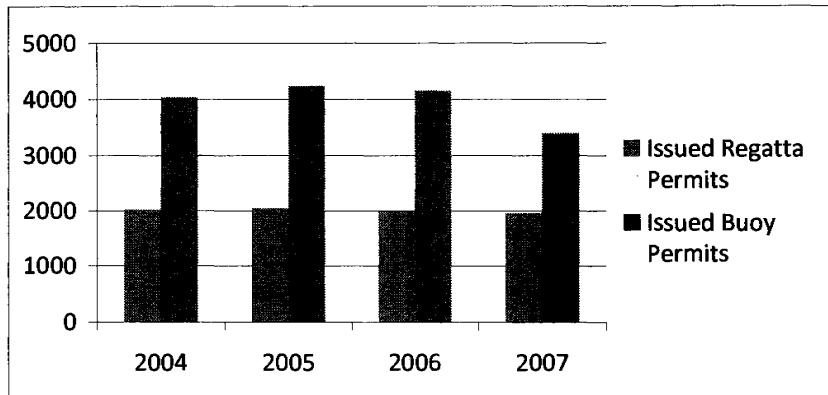
Yes, in order to receive federal funding from the Wallop-Breaux fund each state must administer a Navigational Aids/Regulatory Marker program.

## PROGRAM DESCRIPTION

**Department of Public Safety****Missouri State Water Patrol's Navigational Aids & Regulatory Markers and Regattas****Program is found in the following core budget(s): Law Enforcement and Boating Safety****5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.****6. What are the sources of the "Other" funds?**

Missouri State Water Patrol Fund - 0400

**7a. Provide an effectiveness measure.**

**PROGRAM DESCRIPTION****Department of Public Safety****Missouri State Water Patrol's Navigational Aids & Regulatory Markers and Regattas****Program is found in the following core budget(s): Law Enforcement and Boating Safety****7b. Provide an efficiency measure.****7c. Provide the number of clients/individuals served, if applicable.**

The number of clients served are the 332,325 registered vessels in the State of Missouri.

The Missouri Tourism Commission reports that Missouri waterways are visited by more than 7 million individuals annually.

**7d. Provide a customer satisfaction measure, if available.**

The last customer satisfaction survey was conducted in 1998.

000611

## NEW DECISION ITEM

RANK: 5 OF 61

Department Public Safety  
 Division Missouri State Water Patrol  
 DI Name Fuel for Patrol Vessels and Vehicles      DI# 0000022

Budget Unit 82005C

## 1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	337,390	0	0	337,390
PSD	0	0	0	0
TRF	0	0	0	0
Total	<b>337,390</b>	<b>0</b>	<b>0</b>	<b>337,390</b>

FTE	0.00	0.00	0.00	0.00
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<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2010 Governor's Recommendation				
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation	New Program	Fund Switch
Federal Mandate	Program Expansion	Cost to Continue
GR Pick-Up	Space Request	Equipment Replacement
Pay Plan	Other:	

## 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Fuel is a necessary expenditure for a law enforcement agency and fuel costs have risen significantly over the past several years. We have been tracking our fuel expenditures and comparing it with prior fiscal years. The Water Patrol has experienced a 275% increase in fuel cost over the last five fiscal years.

000612

## NEW DECISION ITEM

RANK: 5 OF 61

Department Public Safety      Budget Unit 82005C  
 Division Missouri State Water Patrol  
 DI Name Fuel for Patrol Vessels and Vehicles      DI# 0000022

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

. The Water Patrol has experienced a 275% increase in fuel cost over the last five fiscal years.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	0
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Supplies	337,390						337,390		0
Total EE	337,390		0		0		337,390		0
Program Distributions							0		
Total PSD	0	0	0		0		0		0
Transfers									
Total TRF	0	0	0		0		0		0
<b>Grand Total</b>	<b>337,390</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>337,390</b>	<b>0.0</b>	<b>0</b>

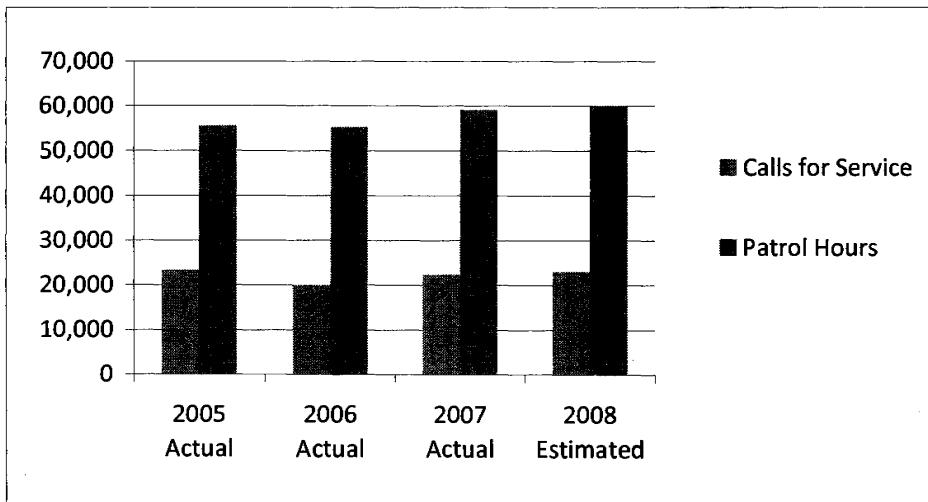
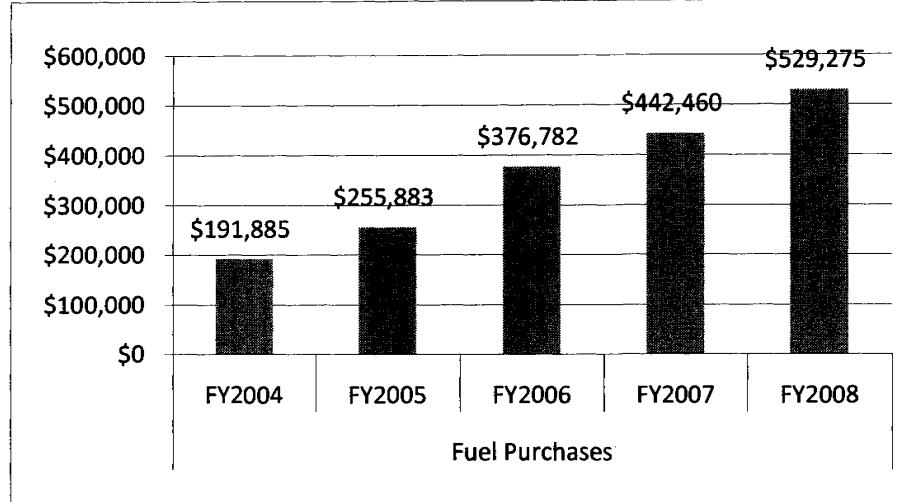
000613

## NEW DECISION ITEM

RANK: 5 OF 61

<b>Department</b> Public Safety	<b>Budget Unit</b> 82005C								
<b>Division</b> Missouri State Water Patrol									
<b>DI Name</b> Fuel for Patrol Vessels and Vehicles	<b>DI#</b> 0000022								
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0	0	0	0	0	0	0	0	0
Program Distributions							0		
Total PSD	0	0	0	0	0	0	0	0	0
Transfers									
Total TRF	0	0	0	0	0	0	0	0	0
<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>

000614

**NEW DECISION ITEM**RANK: 5 OF 61**Department Public Safety****Budget Unit** 82005C**Division Missouri State Water Patrol****DI Name Fuel for Patrol Vessels and Vehicles****DI# 0000022****6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)****6a. Provide an effectiveness measure.****6b. Provide an efficiency measure.****6c. Provide the number of clients/individuals served, if applicable.**

The number of clients served are the 332,325 registered vessels in the State of Missouri.

The Missouri Tourism Commission reports that Missouri waterways are visited by more than 7 million individuals annually.

**6d. Provide a customer satisfaction measure, if available.**

The last customer satisfaction survey was conducted in 1998.

000615

**NEW DECISION ITEM**

RANK: 5 OF 61

Department <b>Public Safety</b>	Budget Unit <u>82005C</u>
Division <b>Missouri State Water Patrol</b>	
DI Name <b>Fuel for Patrol Vessels and Vehicles</b>	DI# <b>0000022</b>
<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>	
The Water Patrol has initiated a program to install bulk fuel delivery systems in areas were multiple officers are located. We have experienced a cost savings of 20 cents per gallon (average) by implementing this program.	

000616

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
<b>STATE WATER PATROL</b>								
<b>MOTOR FUEL INFLATION - 0000022</b>								
SUPPLIES	0	0.00	0	0.00	337,390	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	337,390	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$337,390</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$337,390	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

000617

## NEW DECISION ITEM

RANK: 6 OF 61

Department Public Safety  
 Division Missouri State Water Patrol  
 DI Name MSWP Officer Enforcement

Budget Unit 82005C

DI# 1812111

## 1. AMOUNT OF REQUEST

## FY 2010 Budget Request

	GR	Federal	Other	Total
PS	446,520	0	0	446,520
EE	1,490,003	0	0	1,490,003
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>1,936,523</b>	<b>0</b>	<b>0</b>	<b>1,936,523</b>

FTE	10.00	0.00	0.00	10.00
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<b>Est. Fringe</b>	210,668	0	0	210,668
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

## FY 2010 Governor's Recommendation

	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation  
 Federal Mandate  
 GR Pick-Up  
 Pay Plan

New Program  
 Program Expansion  
 Space Request  
 Other:

Fund Switch  
 Cost to Continue  
 Equipment Replacement

## 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The 10 additional officers are needed to provide additional law enforcement on waterways where traffic is extremely heavy and criminal activity is at a very high level. We need to assign additional officers in some of the more isolated areas because of the increasing incidences of resisting arrests and physical confrontations. This decision item has a direct relationship to the safety of the public and officers. Officers working alone in high crime area's must be provided with additional support. Missouri State Water Patrol officers made 1354 drug related arrests in 2007. An increasing number of those arrested are uncooperative and/or combative and pose a significant threat to an officer working alone in remote areas where most of these arrests are made. Unruly and illegal activities have become commonplace on many of our states most popular rivers and float streams. Calls for service and complaints are increasing.

000618

## NEW DECISION ITEM

RANK: 6 OF 61

<b>Department</b> Public Safety	<b>Budget Unit</b> 82005C
<b>Division</b> Missouri State Water Patrol	
<b>DI Name</b> MSWP Officer Enforcement	<b>DI#</b> 1812111

commonplace on many of our states most popular rivers and float streams. Calls for service and complaints are increasing. In addition, many of our popular lakes, most notably the Lake of the Ozarks, are becoming even more congested and more under staffed while calls for service and complaints are increasing annually.

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

In December 1984, the Governor's Commission on Crime determined that the number of authorized officers should be increased to 126 (from the current of 51) over a four-year period beginning with 30 officers in FY'86 and 15 additional officers in FY'87-89. Effective July 1, 2004, our total officer authorization is 99, twenty-seven short of the recommendation in 1984. In 1984 there were approximately 252,000 vessel registrations in the state of Missouri; this is compared to 332,325 today. Calls for service have increased proportionately with the number of boaters using our lakes and streams.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

<b>Budget Object Class/Job Class</b>	<b>Dept Req GR DOLLARS</b>	<b>Dept Req GR FTE</b>	<b>Dept Req FED DOLLARS</b>	<b>Dept Req FED FTE</b>	<b>Dept Req OTHER DOLLARS</b>	<b>Dept Req OTHER FTE</b>	<b>Dept Req TOTAL DOLLARS</b>	<b>Dept Req TOTAL FTE</b>	<b>Dept Req One-Time DOLLARS</b>
V07210 WP Recruit/Probationary Officer	446,520	10.0					446,520	10.0	0
Total PS	<b>446,520</b>	<b>10.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>446,520</b>	<b>10.0</b>	<b>0</b>
140 In-State Travel	292,095						292,095		259,320
190 Supplies	167,108						167,108		100,816
320 Professional Development	5,000						5,000		5,000
340 Communication Service and Supplies	11,040						11,040		
430 Maintenance & Repair Service	104,670						104,670		
560 Motorized Equipment	844,510						844,510		675,608
590 Other Equipment	42,300						42,300		33,840
680 Real Property Rental and Leases	23,280						23,280		
<b>Total EE</b>	<b>1,490,003</b>						<b>1,490,003</b>		<b>1,074,584</b>

000619

## NEW DECISION ITEM

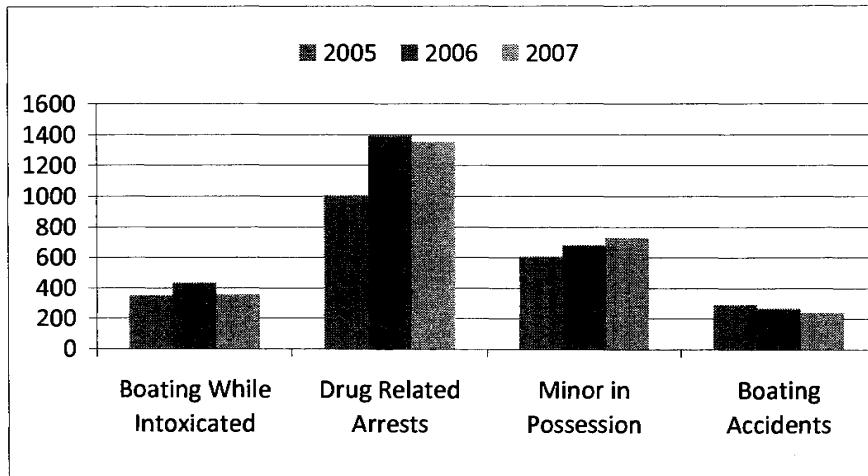
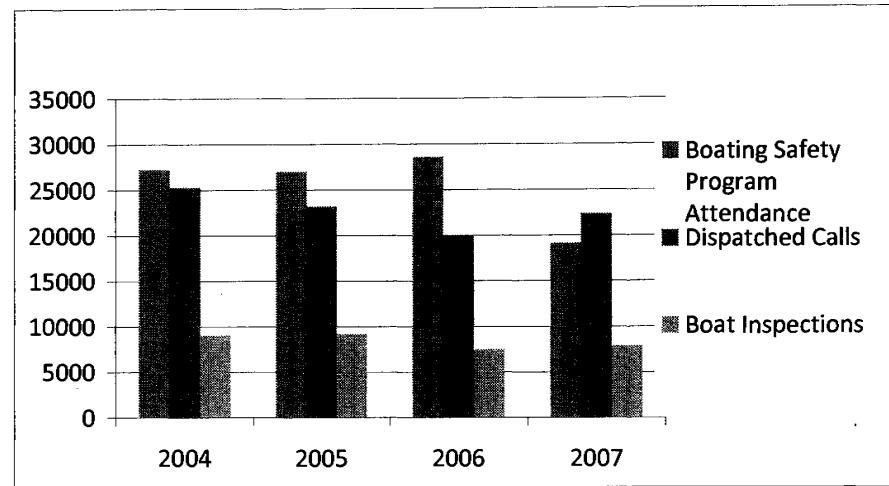
RANK: 6 OF 61

<b>Department</b> Public Safety	<b>Budget Unit</b> 82005C							
<b>Division</b> Missouri State Water Patrol								
<b>DI Name</b> MSWP Officer Enforcement	<b>DI#</b> 1812111							
Program Distributions								
Total PSD	0	0	0	0	0	0	0	0
Transfers								
Total TRF	0	0	0	0	0	0	0	0
<b>Grand Total</b>	<b>1,936,523</b>	<b>10.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1,936,523</b>	<b>10.0</b>
<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>
Total PS	0	0.0	0	0.0	0	0.0	0	0.0
Total EE	0	0	0	0	0	0	0	0
Program Distributions								
Total PSD	0	0	0	0	0	0	0	0
Transfers								
Total TRF	0	0	0	0	0	0	0	0
<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>

000620

**NEW DECISION ITEM**RANK: 6 OF 61

**Department** Public Safety  
**Division** Missouri State Water Patrol  
**DI Name** MSWP Officer Enforcement      **DI#** 1812111

**Budget Unit** 82005C**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)****6a. Provide an effectiveness measure.****6b. Provide an efficiency measure.****6c. Provide the number of clients/individuals served, if applicable.**

The number of clients served are the 332,325 registered vessels in the State of Missouri.

The Missouri Tourism Commission reports that Missouri waterways are visited by more than 7 million individuals annually.

**6d. Provide a customer satisfaction measure, if available.**

The last customer satisfaction survey was conducted in 1998.

000621

**NEW DECISION ITEM**

RANK: 6 OF 61

**Department** Public Safety

**Budget Unit** 82005C

**Division** Missouri State Water Patrol

**DI Name** MSWP Officer Enforcement

**DI#** 1812111

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

The Water Patrol will hire, train, and retain 10 additional law enforcement officers to provide more timely service to Missouri's citizens and visitors. The issue of public safety can only benefit by these additional officers.

000522

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
<b>STATE WATER PATROL</b>								
<b>MSWP Officer Enforcement - 1812111</b>								
WATER PATROL RECRUIT/PROB OFCR	0	0.00	0	0.00	446,520	10.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>446,520</b>	<b>10.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	0	0.00	0	0.00	292,095	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	167,108	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	5,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	11,040	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	104,670	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	844,510	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	42,300	0.00	0	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	0	0.00	23,280	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,490,003</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,936,523</b>	<b>10.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,936,523	10.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

000623

**NEW DECISION ITEM**  
**RANK: 23 OF 61**

**Department** Public Safety  
**Division** Missouri State Water Patrol  
**DI Name** MSWP Dive Transportation      **DI#** 1812113

**Budget Unit** 82005C

**1. AMOUNT OF REQUEST**

	<b>FY 2010 Budget Request</b>			
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
PS	0	0	0	0
EE	225,000	0	0	225,000
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>225,000</b>	<b>0</b>	<b>0</b>	<b>225,000</b>

**FTE**      **0.00**      **0.00**      **0.00**      **0.00**

**Est. Fringe**      **0**      **0**      **0**      **0**

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	<b>FY 2010 Governor's Recommendation</b>			
	<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>Total</b>
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FTE**      **0.00**      **0.00**      **0.00**      **0.00**

**Est. Fringe**      **0**      **0**      **0**      **0**

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

New Legislation	New Program	Fund Switch
Federal Mandate	Program Expansion	Cost to Continue
GR Pick-Up	Space Request	Equipment Replacement
Pay Plan	Other:	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The Dive Van is an on-site multipurpose vehicle that is a mode of transportation, stores equipment, has site lighting capabilities, emergency decontamination facilities and other equipment that the Underwater Recovery Team needs. The boats requested will be modified to hold and accommodate the specialized devices and safety equipment that the divers require. The need for a professional dive team capable of providing a wide array of services, such as, body recovery and criminal evidence recovery has long been recognized by the MSWP and the Missouri legislature. The MSWP Underwater Recovery Team (URT) has been in existence since 1979. The team consists of 11 members, each of whom has attained a minimum of master diver status and is specifically trained in the proper procedures that maintain evidence validity, chain of custody and the ability to provide appropriate court testimony in criminal cases. Over the years, the URT has made hundreds of recoveries and other specialized dives for public benefit. Dive missions have included water main repair in flooded cities, repairs of leaking

000624

## NEW DECISION ITEM

RANK: 23 OF 61

<b>Department</b> Public Safety	<b>Budget Unit</b> 82005C
<b>Division</b> Missouri State Water Patrol	
<b>DI Name</b> MSWP Dive Transportation	<b>DI#</b> 1812113
<p>procedures that maintain evidence validity, chain of custody and the ability to provide appropriate court testimony in criminal cases. Over the years, the DPT has made hundreds of recoveries and other specialized dives for public benefit. Dive missions have included water main repair in flooded cities, repairs of leaking levees, body recoveries, murder weapon recoveries and many others. While there is a minimal cost to providing this service to the State, the resulting costs of discontinuing the program would increase our costs of operation, due to less efficient and effective means of locating and recovering drowning victims and other items. Additionally, evidence that is essential for criminal prosecution may never be located without the technology the Dive Team employs.</p>	
<p><b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b></p> <p>The Missouri State Water Patrol Dive Team is tasked with providing CBRNE response, and Mass Casualty response, for the State Emergency Management Agency. We are also tasked with providing divers for any Law Enforcement Agency within the State of Missouri. Upon getting a request for divers, we respond to the scene as quickly as possible. We are tasked with providing recovery efforts for drowning victims, murder weapons, stolen items, vehicles, sunken boats, shoring up levees during floods, shoring up chemical plants during floods, and numerous other requests for our services. We have been in existence since 1979 and all of our divers are certified as Master Scuba Divers or higher. We have been utilized by numerous departments around the State of Missouri due to our expertise in being able to recover the items that we are searching for, doing the search in a safe manner so as not to get one of our divers injured or killed, and our expertise in handling the evidence once it is recovered. Our dive team is well respected in the Law Enforcement community and we provide this service at no cost to the numerous departments that utilize us. During our responses to the call-outs for service we have found a need for the items that I have listed below.</p> <p>A CBRNE Incident Response Dive Team vehicle. This is a special use vehicle. In order to be able to transport the large amount of equipment and personnel to the incident dive site another special use vehicle is needed. This vehicle would allow us to transport all of the necessary items that are used at the dive site, in one vehicle, and still be capable of towing a Dive Team Boat behind this unit. The Dive Van would also be equipped with a water tank to be used in the decontamination of the divers once they leave any contaminated water that they are diving in. A Dive Van would also allow us to be able to view any underwater video pictures, Side Scan Sonar images, or Scanning Sonar images in a secured environment. It would also allow the divers to change from uniform, to Wet Suits, and back to uniform in the privacy of the Dive Van and away from the public and the local news media. Due to it having an inverter on the Dive Van it allows all of the dive equipment to be kept charged, or to recharge it after use. This feature really helps due to most of the dive gear runs off of rechargeable batteries and battery packs. This vehicle is a 5/4 ton diesel, 4 wheel drive, with dual rear wheels. This is a much needed vehicle but due to the cost of it, we do not have the funds in our normal budget to purchase this vehicle.</p>	

000625

## NEW DECISION ITEM

RANK: 23 OF 61

<b>Department</b> Public Safety	<b>Budget Unit</b> 82005C
<b>Division</b> Missouri State Water Patrol	
<b>DI Name</b> MSWP Dive Transportation	<b>DI#</b> 1812113

purchase this vehicle.

Three CBRNE Incident Response Dive Team boats. These are special use type boats. In order to be able to transport all of our dive equipment, and personnel, needed at the dive site on the water, we need to purchase three Dive Team boats. We have been utilizing some older boats for this purpose but due to the age of these boats, and their primary purpose was for Rescue and Recovery efforts, they were not designed for use by divers. The age of these boats is starting to show with looks, repairs, and the trouble of divers getting in and out of the water. The three new dive team boats would be designed to allow our dive team to carry all of our dive gear in a secure manner, along with our divers, and be able to operate our Side Scan and Scanning Sonar's in a safe manner. The boats that are currently being used are two stroke motors and during the operation of our Sonar's, which requires hours of operation at idle speed, the divers in the boat take in a lot of carbon monoxide from the boat motor exhaust. This has caused the occupants in the boat to acquire headaches, and does not allow the divers in the boat to dive, due to the buildup of the carbon monoxide in their system. Three dive boats with 4 stroke engines are needed. These Dive Boats would also be equipped with inverters to allow us to operate our Scanning Sonar system with out having a generator on board to operate it. This cuts the carbon monoxide being inhaled by the divers. They would also be equipped with a divers side door to allow divers easy entry into the water and easy exits out of the water. The present boats do not have these and makes it very difficult for the divers to get in, and out, of the water. The boats will be equipped with a divers platform to allow a third diver to be fully dressed and sitting in the water to be able to back up the 2 primary divers should one of them get tangled up or in trouble. As it is now, the backup diver is sitting in full wetsuit, or dry suit, gear in 95 degree air temperature which is causing the diver to overheat due to not being able to be in the water to keep cooled down. These boats are much needed but due to the cost we do not have the funds in our normal budget to purchase them.

<b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b>									
<b>Budget Object Class/Job Class</b>	<b>Dept Req</b>								
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Total PS							0	0.0	
							0	0.0	
Motorized Equipment							219,000		
Other Equipment							6,000		
							0		
Total EE	225,000		0		0		225,000		0
Program Distributions							0		

000626

**NEW DECISION ITEM**  
**RANK: 23**      **OF 61**

<b>Department</b> Public Safety	<b>Budget Unit</b> <u>82005C</u>							
<b>Division</b> Missouri State Water Patrol								
<b>DI Name</b> MSWP Dive Transportation	<b>DI#</b> <u>1812113</u>							
Total PSD	0	0	0	0	0	0	0	0
Transfers								
Total TRF	0	0	0	0	0	0	0	0
<b>Grand Total</b>	<b>225,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>225,000</b>	<b>0.0</b>
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE
Total PS	0	0.0	0	0.0	0	0.0	0	0.0
		0					0	0.0
							0	0.0
							0	0.0
Total EE	0	0	0	0	0	0	0	0
Program Distributions								
Total PSD	0	0	0	0	0	0	0	0
Transfers								
Total TRF	0	0	0	0	0	0	0	0
<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>

000627

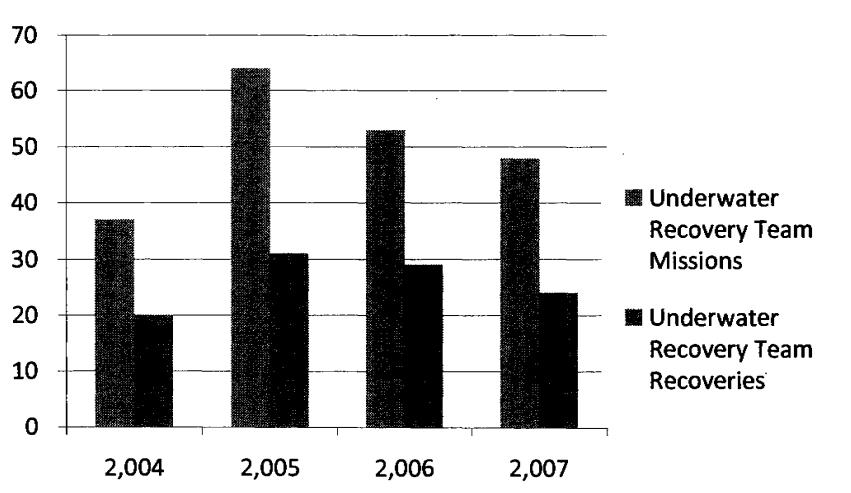
**NEW DECISION ITEM**  
**RANK: 23 OF 61**

**Department** Public Safety  
**Division** Missouri State Water Patrol  
**DI Name** MSWP Dive Transportation      **DI#** 1812113

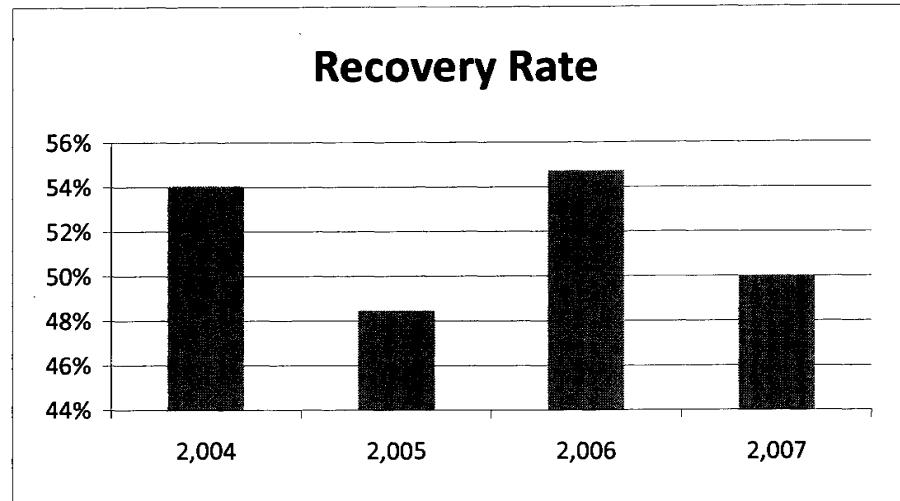
**Budget Unit** 82005C

**6. PERFORMANCE MEASURES** (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

**6a. Provide an effectiveness measure.**



**6b. Provide an efficiency measure.**



**6c. Provide the number of clients/individuals served, if applicable.**

The number of clients served are the 332,325 registered vessels in the State of Missouri.

The Missouri Tourism Commission reports that Missouri waterways are visited by more than 7 million individuals annually.

**6d. Provide a customer satisfaction measure, if available.**

The last customer satisfaction survey was conducted in 1998.

000628

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
<b>STATE WATER PATROL</b>								
<b>MSWP Dive Transportation - 1812113</b>								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	219,000	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	6,000	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>225,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$225,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$225,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

WATER PATROL

ALCOHOL AND  
TOBACCO CONTROL

FIRE SAFETY

FIREFIGHTERS  
TRAINING

000629

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
<b>ALCOHOL &amp; TOBACCO CONTROL</b>								
<b>CORE</b>								
<b>PERSONAL SERVICES</b>								
GENERAL REVENUE	2,291,325	54.81	2,422,867	53.00	2,422,867	53.00	1,972,248	45.00
DEPT PUBLIC SAFETY	253,066	5.78	321,233	1.00	321,233	1.00	321,233	1.00
HEALTHY FAMILIES TRUST	100,329	3.16	107,800	3.00	107,800	3.00	107,800	3.00
TOTAL - PS	2,644,720	63.75	2,851,900	57.00	2,851,900	57.00	2,401,281	49.00
<b>EXPENSE &amp; EQUIPMENT</b>								
GENERAL REVENUE	495,721	0.00	409,323	0.00	409,323	0.00	168,711	0.00
DEPT PUBLIC SAFETY	44,106	0.00	153,908	0.00	153,908	0.00	153,908	0.00
HEALTHY FAMILIES TRUST	36,960	0.00	36,960	0.00	36,960	0.00	36,960	0.00
TOTAL - EE	576,787	0.00	600,191	0.00	600,191	0.00	359,579	0.00
<b>TOTAL</b>	<b>3,221,507</b>	<b>63.75</b>	<b>3,452,091</b>	<b>57.00</b>	<b>3,452,091</b>	<b>57.00</b>	<b>2,760,860</b>	<b>49.00</b>
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
<b>PERSONAL SERVICES</b>								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	59,169	0.00
DEPT PUBLIC SAFETY	0	0.00	0	0.00	0	0.00	9,637	0.00
HEALTHY FAMILIES TRUST	0	0.00	0	0.00	0	0.00	3,234	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	72,040	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>72,040</b>	<b>0.00</b>
<b>MOTOR FUEL INFLATION - 0000022</b>								
<b>EXPENSE &amp; EQUIPMENT</b>								
GENERAL REVENUE	0	0.00	0	0.00	62,654	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	62,654	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>62,654</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Enforcement Increase - 1812133</b>								
<b>PERSONAL SERVICES</b>								
GENERAL REVENUE	0	0.00	0	0.00	201,060	5.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	201,060	5.00	0	0.00

000630

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
<b>ALCOHOL &amp; TOBACCO CONTROL</b>								
Enforcement Increase - 1812133								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	157,220	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	157,220	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>358,280</b>	<b>5.00</b>	<b>0</b>	<b>0.00</b>
Replace Body Armor - 1812137								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	28,700	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	28,700	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>28,700</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
Replacement of Vehicles - 1812135								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	145,908	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	145,908	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>145,908</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
Direct Wine Shipping - 1812131								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	35,148	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	35,148	1.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	14,484	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	14,484	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>49,632</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$3,221,507</b>	<b>63.75</b>	<b>\$3,452,091</b>	<b>57.00</b>	<b>\$4,097,265</b>	<b>63.00</b>	<b>\$2,832,900</b>	<b>49.00</b>

00063 |

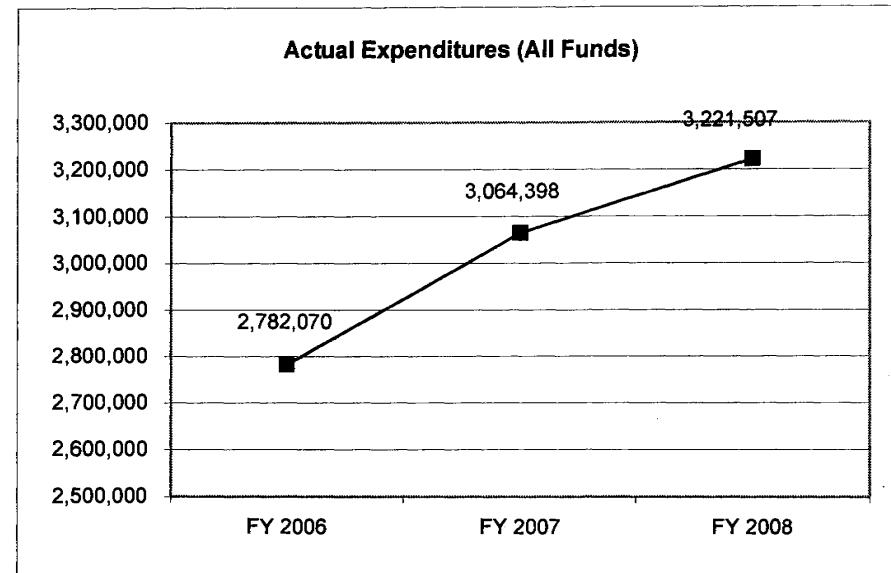
**CORE DECISION ITEM**

<b>Department:</b> Public Safety	<b>Budget Unit</b> <u>82510</u>		
<b>Division:</b> Division of Alcohol and Tobacco Control			
<b>Core - Core Request</b>			
<b>1. CORE FINANCIAL SUMMARY</b>			
<b>FY 2010 Budget Request</b>			
	<b>GR</b>	<b>Federal</b>	<b>Other</b>
PS	2,422,867	321,233	107,800
EE	409,323	153,908	36,960
PSD	0	0	0
TRF	0	0	0
<b>Total</b>	<b>2,832,190</b>	<b>475,141</b>	<b>144,760</b>
	<b>Total</b>	<b>3,452,091</b>	
<b>FY 2010 Governor's Recommendation</b>			
	<b>GR</b>	<b>Fed</b>	<b>Other</b>
PS	1,972,248	321,233	107,800
EE	168,711	153,908	36,960
PSD	0	0	0
TRF	0	0	0
<b>Total</b>	<b>2,140,959</b>	<b>475,141</b>	<b>144,760</b>
	<b>Total</b>	<b>2,760,860</b>	
<b>FTE</b>	<b>53.00</b>	<b>1.00</b>	<b>3.00</b>
	<b>FTE</b>	<b>45.00</b>	<b>1.00</b>
<b>Est. Fringe</b>	<b>1,143,109</b>	<b>151,558</b>	<b>50,860</b>
	<b>Est. Fringe</b>	<b>930,507</b>	<b>151,558</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>	<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>		
Other Funds: Healthy Family Trust Funds	Other Funds: Healthy Family Trust Funds		
<b>2. CORE DESCRIPTION</b>			
<p>This core request is for funding to ensure compliance with the liquor and tobacco laws, issuance of over 26,000 licenses annually, collection of over \$36 million dollars in revenue annually, providing information and services to the citizens of Missouri and alcohol beverage industry, and thereby to allow the industry to legally conduct business in the state of Missouri, while citizens are assured of receiving a safe product in a responsible manner. A major focus continues to be decreasing the illegal consumption of alcoholic beverages and youth access to tobacco products; therefore, decreasing the rate of alcohol and drug related injuries and deaths and thereby reducing the number of youths who take up smoking.</p>			
<p>The Division's General Revenue budget is less than (8%) eight percent of the \$36 million collections annually.</p>			
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>			
<p>Enforcement Licensing and Revenue Collection Administrative Disciplinary Process</p>			

000632

**CORE DECISION ITEM****Department: Public Safety****Budget Unit 82510****Division: Division of Alcohol and Tobacco Control****Core - Core Request****4. FINANCIAL HISTORY**

	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Current Yr.</b>
Appropriation (All Funds)	3,112,969	3,248,757	3,401,230	3,452,091
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,112,969	3,248,757	3,401,230	N/A
Actual Expenditures (All Funds)	2,782,070	3,064,398	3,221,507	N/A
Unexpended (All Funds)	330,899	184,359	179,723	N/A
Unexpended, by Fund:				
General Revenue	81,922	77,299	6,779	N/A
Federal	237,656	106,972	168,613	N/A
Other	11,321	88	4,331	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

FY'08 shows a large increase due to the release of the Governor's reserve related to the Division relocating offices from the Truman Building to 1738 East Elm, Lower Level in Jefferson City. Also, the Federal ASAP project grant was increased each year thus making the expenditures amounts increase.

000633

**CORE RECONCILIATION DETAIL****STATE****ALCOHOL & TOBACCO CONTROL****5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFF AFTER VETOES</b>							
	PS	57.00	2,422,867	321,233	107,800	2,851,900	
	EE	0.00	409,323	153,908	36,960	600,191	
	<b>Total</b>	<b>57.00</b>	<b>2,832,190</b>	<b>475,141</b>	<b>144,760</b>	<b>3,452,091</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	57.00	2,422,867	321,233	107,800	2,851,900	
	EE	0.00	409,323	153,908	36,960	600,191	
	<b>Total</b>	<b>57.00</b>	<b>2,832,190</b>	<b>475,141</b>	<b>144,760</b>	<b>3,452,091</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>							
Core Reduction	2440 5283	PS	(8.00)	(450,619)	0	0	(450,619) Gov core reduction plan
Core Reduction	2440 5284	EE	0.00	(240,612)	0	0	(240,612) Gov core reduction plan
	<b>NET GOVERNOR CHANGES</b>		<b>(8.00)</b>	<b>(691,231)</b>	<b>0</b>	<b>0</b>	<b>(691,231)</b>
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	49.00	1,972,248	321,233	107,800	2,401,281	
	EE	0.00	168,711	153,908	36,960	359,579	
	<b>Total</b>	<b>49.00</b>	<b>2,140,959</b>	<b>475,141</b>	<b>144,760</b>	<b>2,760,860</b>	

**FLEXIBILITY REQUEST FORM**

000634

<b>BUDGET UNIT NUMBER:</b> 82510 - Federal	<b>DEPARTMENT:</b> Public Safety
<b>BUDGET UNIT NAME:</b> Alcohol and Tobacco Control	<b>DIVISION:</b> Alcohol and Tobacco Control 18122050

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested amon**

**DEPARTMENT REQUEST**

Response to changing situations is sometimes difficult when we have to manage within fixed budgets that have not experienced real growth in several years. In addition, with the level of core reductions, budgets are tight and flexibility is needed to continue providing the best possible service. The flexibility assists to ensure that the most efficient and effective treatment services are provided.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	Unknown as of now	Unknown as of now

**3. Please explain how flexibility was used in the prior and/or current years.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	None

000635

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
<b>ALCOHOL &amp; TOBACCO CONTROL</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	59,357	2.00	63,569	2.00	63,569	2.00	63,569	2.00
SR OFC SUPPORT ASST (STENO)	55,877	2.00	57,453	2.00	57,453	2.00	57,453	2.00
SR OFC SUPPORT ASST (KEYBRD)	74,162	2.94	85,617	3.00	85,617	3.00	59,094	2.00
SENIOR AUDITOR	46,755	1.04	47,639	1.00	47,639	1.00	0	0.00
EXECUTIVE I	87,772	3.00	93,036	3.00	93,036	3.00	93,036	3.00
EXECUTIVE II	34,377	1.00	39,534	1.00	39,534	1.00	39,534	1.00
FISCAL & ADMINISTRATIVE MGR B1	44,936	1.00	50,732	1.00	50,732	1.00	50,732	1.00
FISCAL & ADMINISTRATIVE MGR B2	58,457	1.00	64,116	1.00	64,116	1.00	64,116	1.00
LAW ENFORCEMENT MGR B2	62,466	1.00	66,351	1.00	66,351	1.00	66,351	1.00
PUBLIC SAFETY MANAGER BAND 1	44,738	1.00	48,706	1.00	48,706	1.00	48,706	1.00
AGENT (LIQUOR CONTROL)	227,075	6.50	196,526	5.00	196,526	5.00	61,526	2.00
SPECIAL AGENT (LIQUOR CONTROL)	1,499,390	33.89	1,474,994	31.00	1,474,994	31.00	1,233,537	28.00
DISTRICT SUPV (LIQUOR CONTROL)	111,199	2.06	114,422	2.00	114,422	2.00	114,422	2.00
DIVISION DIRECTOR	80,891	1.00	85,922	1.00	85,922	1.00	85,922	1.00
DESIGNATED PRINCIPAL ASST DIV	106,965	2.00	112,069	2.00	112,069	2.00	112,069	2.00
TYPIST	50,303	2.32	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	251,214	0.00	251,214	0.00	251,214	0.00
<b>TOTAL - PS</b>	<b>2,644,720</b>	<b>63.75</b>	<b>2,851,900</b>	<b>57.00</b>	<b>2,851,900</b>	<b>57.00</b>	<b>2,401,281</b>	<b>49.00</b>
TRAVEL, IN-STATE	59,623	0.00	121,000	0.00	72,000	0.00	72,000	0.00
TRAVEL, OUT-OF-STATE	10,155	0.00	24,278	0.00	15,100	0.00	7,100	0.00
SUPPLIES	228,159	0.00	152,366	0.00	218,622	0.00	60,333	0.00
PROFESSIONAL DEVELOPMENT	12,675	0.00	15,100	0.00	24,100	0.00	24,100	0.00
COMMUNICATION SERV & SUPP	35,455	0.00	52,460	0.00	38,038	0.00	38,038	0.00
PROFESSIONAL SERVICES	35,580	0.00	99,460	0.00	60,500	0.00	60,500	0.00
M&R SERVICES	46,915	0.00	26,200	0.00	30,000	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	75,500	0.00	45,000	0.00	45,000	0.00
OFFICE EQUIPMENT	39,898	0.00	2,896	0.00	5,000	0.00	5,000	0.00
OTHER EQUIPMENT	31,658	0.00	26,366	0.00	26,366	0.00	26,366	0.00
PROPERTY & IMPROVEMENTS	160	0.00	1,000	0.00	1,000	0.00	1,000	0.00
REAL PROPERTY RENTALS & LEASES	75,147	0.00	0	0.00	500	0.00	500	0.00
EQUIPMENT RENTALS & LEASES	1,118	0.00	1,307	0.00	1,500	0.00	1,500	0.00

000636

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
<b>ALCOHOL &amp; TOBACCO CONTROL</b>								
<b>CORE</b>								
MISCELLANEOUS EXPENSES	244	0.00	2,258	0.00	62,465	0.00	18,142	0.00
TOTAL - EE	576,787	0.00	600,191	0.00	600,191	0.00	359,579	0.00
<b>GRAND TOTAL</b>	<b>\$3,221,507</b>	<b>63.75</b>	<b>\$3,452,091</b>	<b>57.00</b>	<b>\$3,452,091</b>	<b>57.00</b>	<b>\$2,760,860</b>	<b>49.00</b>
GENERAL REVENUE	\$2,787,046	54.81	\$2,832,190	53.00	\$2,832,190	53.00	\$2,140,959	45.00
FEDERAL FUNDS	\$297,172	5.78	\$475,141	1.00	\$475,141	1.00	\$475,141	1.00
OTHER FUNDS	\$137,289	3.16	\$144,760	3.00	\$144,760	3.00	\$144,760	3.00

000637

**PROGRAM DESCRIPTION****Department of Public Safety****Program Name - Enforcement****Program is found in the following core budget(s): Alcohol and Tobacco Control****1. What does this program do?**

The Division of Alcohol and Tobacco Control maintains a highly qualified, well-trained staff consisting of thirty-five Agents and Special Agents, two District Supervisors, Tobacco Program Manager, Chief of Enforcement, Deputy Supervisor and State Supervisor who are charged with enforcement of the Alcohol and Tobacco Control laws and regulations relating to the manufacture, distribution and sale of alcoholic beverages. Enforcement duties include background licensing investigations, inspections, Server Training education, Badges in Business, Party Patrol, Tobacco Compliance Checks and undercover investigations. Based on violation reports, the Supervisor of Alcohol and Tobacco Control takes disciplinary action against licensees who are found in violation of the Alcohol and Tobacco Control laws and regulations. The Division gained the responsibility of enforcing tobacco laws effective August 28, 2001. Enforcement of the tobacco laws will significantly impact underage tobacco sales and use.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

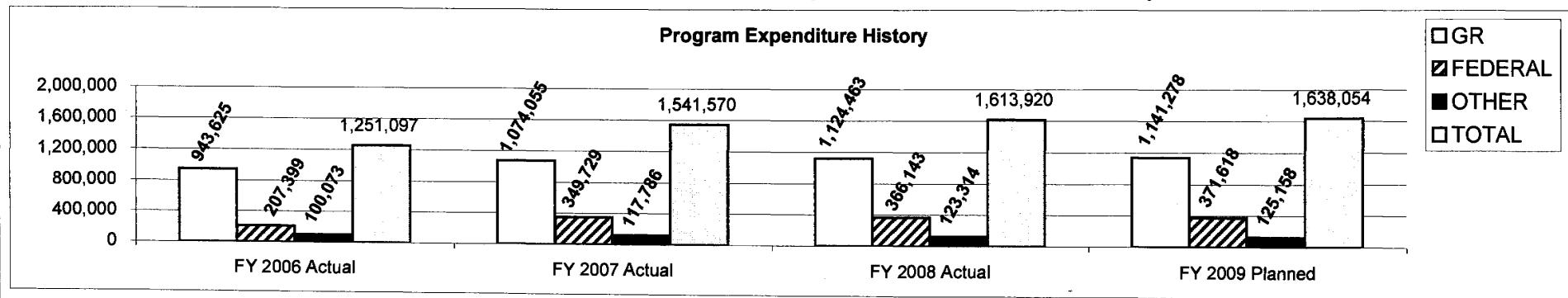
Chapters 311 and 312, RSMo, Rules and Regulations of the State Supervisor, and Sections 407.924 through 407.934, RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.****6. What are the sources of the "Other" funds?**

Healthy Family Trust Fund (Tobacco money)

000638

**PROGRAM DESCRIPTION****Department of Public Safety****Program Name - Enforcement**

Program is found in the following core budget(s): Alcohol and Tobacco Control

**7a. Provide an effectiveness measure.**

Decreased rate of alcohol and drug-related deaths and a safer Mo.

Current Core Funding Projections

	Actual 2005	Actual 2006	Actual 2007	Actual 2008	Projected 2009
Number of Alcohol Inspections	3,987	3,880	4,733	4,907	4,900
Number of Alcohol Investigations	5,492	2,154	5,498	6,146	6,200
Number of Alcohol Compliance Buy Investigations	N/A	** 128	** 763	666	765
Minors Arrested for Alcohol violations	1,747	974	624	466	450
Total Number of Alcohol Arrests	1,974	1,084	1,022	699	700
Number of Tobacco Arrests	195	178	90	127	125
Number of Tobacco Investigations	20	39	61	187	300
Number of Badges in Business Investigations	548	351	221	338	350
Number of Server Training Conducted	143	173	158	194	200
Number of Retailers and Retailers Employees Trained	2,977	3,955	3,994	5,300	5,500

**7b. Provide an efficiency measure.**

\*\* - Alcohol Compliance checks began March 2006

Percentage of Division's Enforcement expenditures to the total Division expenditures: 46.30%

**7c. Provide the number of clients/individuals served, if applicable.**

Clients are citizens of Missouri, licensees, Out-of State Solicitors, etc. Total number of clients is unknown.

**7d. Provide a customer satisfaction measure, if available.**

None Available

000639

## PROGRAM DESCRIPTION

**Department of Public Safety**

**Program Name - Revenue Collection and Licensing**

**Program is found in the following core budget(s): Alcohol and Tobacco Control**

### **1. What does this program do?**

Excise Taxes – The Division of Alcohol and Tobacco Control collects excise taxes on all alcoholic beverages sold in the state. The administration, audit and collection section collects approximately \$31.3 million annually from liquor, wine and beer taxes for deposit into the General Revenue Fund. The excise taxes are verified by annually performing over 12,000 desk or field audits to determine that the gallonage of alcoholic beverages reported shipped by the manufacturer or solicitors equals the gallonage of alcoholic beverages reported as being received by the wholesalers. Total Collections by the Division of Alcohol and Tobacco Control added to \$36.1 million.

License Fees – The Division of Alcohol and Tobacco Control's administration, audit and collection section also annually collects and processes \$4.2 million in license fees.

Licensing - The Division processes over 28,000 license applications annually, granting licenses to qualified applicants and denying them to applicants who do not meet the public safety and other requirements of the statutes and regulations, such as those ensuring the integrity of alcohol products and those restricting felons or others of bad moral character from participation in the liquor industry. The liquor control laws and the state's system of alcoholic beverage regulations are designed to ensure the public health and safety as affected by intoxicating liquor and nonintoxicating beer. The licensing program thereby protects the consumer from tainted alcoholic products and the liquor industry from infiltration and exploitation by the criminal element. The Division performed 4,773 inspections of licensed premises assuring licensees met requirements for licensing and were educated on applicable laws. Licensing requirements also generate substantial revenue (approximately \$4.1 million annually) for the State in the form of license fees and protect the public by ensuring state control over any entity participating in the liquor industry.

### **2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Excise taxes on spirits and wine products are mandated by Sections 311.550 and 311.554, RSMo. The excise taxes on malt liquor and nonintoxicating beer are mandated by Sections 311.520 and 312.230, RSMo. Also Sections 311.610.4 and 312.120, RSMo mandate licensing.

### **3. Are there federal matching requirements? If yes, please explain.**

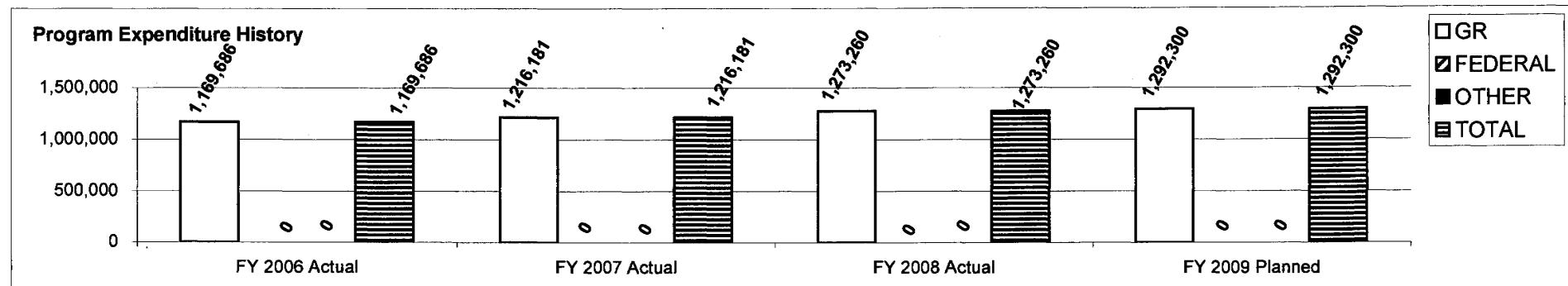
No

000640

## PROGRAM DESCRIPTION

**Department of Public Safety**
**Program Name - Revenue Collection and Licensing**
**Program is found in the following core budget(s): Alcohol and Tobacco Control**
**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**

**6. What are the sources of the "Other" funds?**

Please note that the licensing and revenue collection programs were combined for FY'2008 and will continue to be combined for future years.

**7a. Provide an effectiveness measure.**

	Actual 2004	Actual 2005	Actual 2006	Actual 2007	Actual 2008	Projected 2009
Desk Audits Performed	12,468	3,000	12,425	13,464	13,500	13,500

-Licenses issued has steadily increased from issuance of 24,066 licenses in 2001 to the current 28,199 issued. This is an increase of 17% over a 7 year period, without any increases in funding for this program.

-All licensees in 68 of Missouri's 114 counties lost a local district office and were reassigned to a district office farther away.

-A licensee in Pemiscot County would have to spend 8 hours on the road in a day if he wanted to drive to his district office and submit a caterer's permit application.

000641

### PROGRAM DESCRIPTION

**Department of Public Safety**

**Program Name - Revenue Collection and Licensing**

**Program is found in the following core budget(s): Alcohol and Tobacco Control**

**7b. Provide an efficiency measure.**

The Division's expenditures for revenue collections and licensing are four cents per dollar collected.

(That is, the Division's expenditures of \$1,292,300 for revenue collection and licensing equals 4% of the \$36.3 million collected annually.)

Percentage of Division's Licensing expenditures to the total Division expenditures: 32%

Percentage of Division's Revenue Collection expenditures to the total Division expenditures: 5%

	Actual 2004	Actual 2005	Actual 2006	Actual 2007	Actual 2008	Projected 2009
Total Collections by the Division (in Millions)	\$32.10	\$32.50	\$33.90	\$36.10	\$36.30	\$37.50
Tax Collections (in millions)	\$28.00	\$28.30	\$29.50	\$31.30	\$31.40	\$32.00
License Fee Collections (in millions)	\$3.90	\$4.00	\$4.12	\$4.18	\$4.29	\$4.40
Delinquent retail Accts collected for wholesalers	\$731,841	\$816,002	\$472,102	\$1,132,687	\$500,000	\$500,000
No. of Delinquent Accounts	731	408	324	334	513	475

**7c. Provide the number of clients/individuals served, if applicable.**

Benefactors of collections are citizens of the state of Missouri.

The Division issued 28,199 licenses in FY'08.

**7d. Provide a customer satisfaction measure, if available.**

Not Available

000642

**PROGRAM DESCRIPTION****Department of Public Safety****Program Name - Administrative and Disciplinary Section**

Program is found in the following core budget(s): Alcohol and Tobacco Control

**1. What does this program do?**

Administrative Discipline - The liquor control laws and the state's system of alcoholic beverage regulations are designed to ensure the public health and safety as affected by intoxicating liquor and nonintoxicating beer. The Division is authorized by statute to take disciplinary action against any licensee who violates any provision of Chapters 311 or 312, RSMo, or any regulation relating to intoxicating liquor or nonintoxicating beer. These chapters and regulations prohibit, for example, sales of alcohol or nonintoxicating beer to minors or to intoxicated persons, lewd activity or illegal gambling on licensed premises, and sales or possession of controlled substances on licensed premises. The statutory provisions allows warnings, suspensions, revocations, probation or fines for violations of liquor statutes or regulations, thereby helping to ensure conduct of licensees in the liquor business in accordance with public safety requirements. In addition, the division is authorized by statute to inspect stores and tobacco outlets for compliance with all laws related to access of tobacco products to minors and to take disciplinary measures against those in violation.

Price posting law requires licensed Missouri wholesalers to file posting schedules of all brands of intoxicating liquor in excess of five percent alcohol by weight for sale to licensed retailers with the Division of Alcohol and Tobacco Control each month to become effective on the first day of the following month. The Auditing Section is responsible for overseeing the proper enforcement of the Missouri price posting law. This includes registering the product, appointment of Primary American Source of Supply, assigning a brand number with a permission to ship letter issued to the supplier who forwards this letter to wholesalers that distribute the product, and filing of initial prices and price changes by the licensed Missouri wholesalers. At the present time eighty-five licensed liquor wholesalers file price schedules on over thirty-one thousand different liquor and wine items for sale in this state, which is maintained on a complex computerized system that resides on the Division's AS400 System. Missouri's Price Posting law was enacted to prevent wholesalers from discriminating between retailers in the price of intoxicating liquor with an alcoholic content in excess of five percent alcohol by weight.

Support Organization - Provides administrative, technical and managerial support to assist in the administrative and enforcement of Missouri's liquor control and youth access to tobacco laws. Included in this area are education, budgeting, financial, purchasing, personnel/payroll support, fleet management and legislative duties.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Administrative Discipline mandated by sections 311.660, 311.680, 312.237, 312.360, 312.370, 407.931 and 407.934, RSMo. Price posting is mandated by Sections 311.332 through 311.338, RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

No

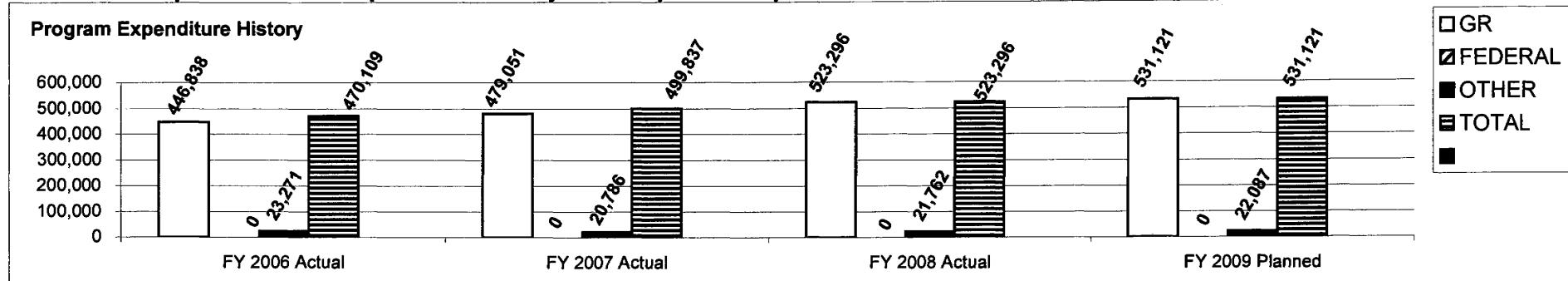
000643

**PROGRAM DESCRIPTION****Department of Public Safety****Program Name - Administrative and Disciplinary Section**

Program is found in the following core budget(s): Alcohol and Tobacco Control

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.****6. What are the sources of the "Other" funds?**

Healthy Family Trust Funds - **Also Please note** that the funding for this program has been combined with price posting and administration of ATC in order to streamline the programs and combine functions that are mandated, but not necessarily independent enough to be separated into a separate program.

**7a. Provide an effectiveness measure.**

2003 Cost per Hearing	\$173.24
2004 Cost per Hearing	\$159.32
2005 Cost per Hearing	\$270.18
2006 Cost per Hearing	\$156.25
2007 Cost per Hearing	\$126.29
2008 Cost per Hearing	\$66.50

Percentage of Division's Administrative Disciplinary expenditures to the total Division expenditures: 3.41%

Percentage of Division's Administrative expenditures to the total Division expenditures: 5.60%

000644

## PROGRAM DESCRIPTION

**Department of Public Safety**

**Program Name - Administrative and Disciplinary Section**

**Program is found in the following core budget(s): Alcohol and Tobacco Control**

**7b. Provide an efficiency measure.**

<b>Administrative Actions Imposed:</b>	<b>Actual 2004</b>	<b>Actual 2005</b>	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>Actual 2008</b>	<b>Projected 2009</b>
Licenses Suspended	26	66	22	125	186	185
Mandatory BIB or Server Training	5	4	11	13	13	20
License Revoked	6	20	10	22	22	20
Fines	543	338	235	495	721	550
Warning	16	31	470	210	685	350
Dismissed	Not Avail	Not Avail	Not Avail	Not Avail	19	5
Probation	Not Avail	Not Avail	Not Avail	Not Avail	6	25
<b>Total Hearings</b>	<b>596</b>	<b>459</b>	<b>748</b>	<b>865</b>	<b>1652</b>	<b>1155</b>

Since implementation of automatic fines for late renewals of licenses, we expect the administrative actions to go down.



<b>Tobacco Disciplinary Actions</b>	<b>Actual 2004</b>	<b>Actual 2005</b>	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>Actual 2008</b>	<b>Projected 2009</b>
Letters of Reprimand	1	28	51	30	56	200
Suspensions	0	0	0	2	3	6
Dismissed	0	1	0	0	0	0
Exempt from Penalties	7	33	34	15	41	100
<b>Total</b>	<b>8</b>	<b>62</b>	<b>85</b>	<b>47</b>	<b>100</b>	<b>306</b>

The price posting on the net is more effective because all employees at a wholesaler's location may review posted prices on the Division's website. Previously, only one copy of microfiche was mailed to a wholesaler and all employees of the wholesaler had to share the microfiche pricing information.

Percentage of Division's Price Posting expenditures to the total Division expenditures: 4.25%

	<b>Actual 2004</b>	<b>Actual 2005</b>	<b>Actual 2006</b>	<b>Actual 2007</b>	<b>Actual 2008</b>	<b>Projected 2009</b>
Alcohol Product Registrations	7,450	7,257	8,054	8,238	9,195	10,000
Primary Source Applications	2,071	2,120	2,135	2,360	2,491	2,600
Price Posting Transactions	175,918	225,617	244,058	1,456,427	2,737,062	3,500,000

Large increases in price posting transactions due to the electronic submission of all products from November through June 2007 as wholesalers are required to submit the entire portfolio of alcoholic products to be sold each month, when before they were just required to submit changes each month. This change is a result of electronic submission of price postings and internet access to the pricing.

000645

## PROGRAM DESCRIPTION

**Department of Public Safety**

**Program Name - Administrative and Disciplinary Section**

**Program is found in the following core budget(s): Alcohol and Tobacco Control**

**7c. Provide the number of clients/individuals served, if applicable.**

85 licensed wholesalers price post with the Division.

12,000 retail licensees benefit from price posting, i.e., without price posting wholesalers could discriminate in pricing to retailers.

Citizens of the State of Missouri benefit from enforcement of laws that take action against violators of Missouri Liquor Control and youth access to tobacco laws.

**7d. Provide a customer satisfaction measure, if available.**

The customer satisfaction has not been statistically measured, however many routinely voice complaints at the distance they must travel to attend a hearing. This is a result of the Division losing three District offices in FY'04 and because of FY'04 core reductions.

000646

## NEW DECISION ITEM

RANK: \_\_\_\_\_ OF \_\_\_\_\_

**Department:** Public Safety  
**Division:** Division of Alcohol and Tobacco Control  
**DI Name:** Increased Fuel Costs      **DI#** 0000022

**Budget Unit** 82510**1. AMOUNT OF REQUEST**

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	62,654	0	0	62,654
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>62,654</b>	<b>0</b>	<b>0</b>	<b>62,654</b>

FTE	0.00	0.00	0.00	0.00
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<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FTE	0.00	0.00	0.00	0.00
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<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

New Legislation  
 Federal Mandate  
 GR Pick-Up  
 Pay Plan

New Program  
 Program Expansion  
 Space Request  
 Other:

Fund Switch  
 Cost to Continue  
 Equipment Replacement

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Due to the steady increase in fuel prices, ATC is requesting funding for the core budget for gasoline costs. The increased cost for fuel affects vehicle usage, and requires the elimination of other important expenditures in response to the increased cost to operate. The Division has implemented cost savings measures, however, the cost of gasoline has increased more than cost savings can cover. Failure to fund this request will greatly inhibit the Division's ability to continue proactive enforcement efforts and to respond to law enforcement and citizen requests for assistance.

000647

## NEW DECISION ITEM

RANK: \_\_\_\_\_ OF \_\_\_\_\_

**Department:** Public Safety  
**Division:** Division of Alcohol and Tobacco Control  
**DI Name:** Increased Fuel Costs  
**DI#:** DI# 0000022

**Budget Unit** 82510

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives**

<u>FY'08 Historical Data</u>	Increased				<u>Miles</u>
	<u>Miles Annually</u>	<u>Gallons annually</u>	<u>Cost Per Gallon</u>	<u>Total Request</u>	
Miles Reimbursed	18,390				Active 574,006
Carpool Reimbursed	16,375				Surplussed 96,802
<b>Fleet Miles</b>	<b>670,808</b>				<b>670,808</b>
<b>Total ATC Miles</b>	<b>689,198</b>	<b>689,198</b>	<b>\$ 31,327</b>	<b>2.00</b>	<b>62,654</b>

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

<u>Budget Object Class/Job Class</u>	<u>Dept Req GR DOLLARS</u>	<u>Dept Req GR FTE</u>	<u>Dept Req FED DOLLARS</u>	<u>Dept Req FED FTE</u>	<u>Dept Req OTHER DOLLARS</u>	<u>Dept Req OTHER FTE</u>	<u>Dept Req TOTAL DOLLARS</u>	<u>Dept Req TOTAL FTE</u>	<u>Dept Req One-Time DOLLARS</u>
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0	0.0	
190 - Gasoline costs	62,654						62,654		0
Total EE	62,654		0		0		62,654		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
<b>Grand Total</b>	<b>62,654</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>62,654</b>	<b>0.0</b>	<b>0</b>

000648

## NEW DECISION ITEM

RANK: \_\_\_\_\_ OF \_\_\_\_\_

**Department: Public Safety**  
**Division of Alcohol and Tobacco Control**  
**DI Name: Increased Fuel Costs**

Budget Unit 82510

DI# 0000022

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0	0.0	
							0	0.0	
							0	0.0	
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

000649

**NEW DECISION ITEM**

RANK: \_\_\_\_\_ OF \_\_\_\_\_

**Department:** Public Safety  
**Division of Alcohol and Tobacco Control**  
**DI Name:** Increased Fuel Costs      **DI#** 0000022

**Budget Unit** 82510**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)****6a. Provide an effectiveness measure.**

Enforcement and Audit Personnel positions are mainly field positions, and therefore having adequate funding for fuel expenses is key to the effective performance of their job duties. When fuel costs go up, the ability for the Agent to continue performing services at the same level diminishes in direct ratio to the increased gasoline charges.

**6b. Provide an efficiency measure.****ATC Fleet Average MPG**

FY'05	0.23
FY'06	0.22
FY'07	0.19

FY'08	0.22
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Percentage of Investigations ATC can respond to with additional funding

FY'08	100%
FY'09	100%

**6c. Provide the number of clients/individuals served, if applicable.**

12,000 Missouri liquor licensees

All citizens of the state of MO.

**6d. Provide a customer satisfaction measure, if available.**

000650

**NEW DECISION ITEM**

RANK: \_\_\_\_\_ OF \_\_\_\_\_

**Department: Public Safety**

**Budget Unit** 82510

**Division of Alcohol and Tobacco Control**

**DI Name: Increased Fuel Costs**

**DI# 0000022**

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

The Division will follow all Fleet Management Guidelines and travel policies.

000651

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
<b>ALCOHOL &amp; TOBACCO CONTROL</b>								
<b>MOTOR FUEL INFLATION - 0000022</b>								
SUPPLIES	0	0.00	0	0.00	62,654	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	62,654	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$62,654</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$62,654	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

000652

## NEW DECISION ITEM

RANK: 13 OF 61

<b>Department: Public Safety</b>		<b>Budget Unit</b> <u>82510</u>																													
<b>Division of Alcohol and Tobacco Control</b>																															
<b>DI Name: Enforcement Increase</b>		<b>DI#1812133</b>																													
<b>1. AMOUNT OF REQUEST</b>																															
<table border="1"> <thead> <tr> <th colspan="4"><b>FY 2010 Budget Request</b></th> </tr> <tr> <th><b>GR</b></th> <th><b>Federal</b></th> <th><b>Other</b></th> <th><b>Total</b></th> </tr> </thead> <tbody> <tr> <td><b>PS</b></td> <td>201,060</td> <td>0</td> <td>0</td> </tr> <tr> <td><b>EE</b></td> <td>157,220</td> <td>0</td> <td>157,220</td> </tr> <tr> <td><b>PSD</b></td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td><b>TRF</b></td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td><b>Total</b></td> <td><b>358,280</b></td> <td><b>0</b></td> <td><b>358,280</b></td> </tr> </tbody> </table>				<b>FY 2010 Budget Request</b>				<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>PS</b>	201,060	0	0	<b>EE</b>	157,220	0	157,220	<b>PSD</b>	0	0	0	<b>TRF</b>	0	0	0	<b>Total</b>	<b>358,280</b>	<b>0</b>	<b>358,280</b>
<b>FY 2010 Budget Request</b>																															
<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>																												
<b>PS</b>	201,060	0	0																												
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<b>FY 2010 Governor's Recommendation</b>																															
<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>Total</b>																												
<b>PS</b>	0	0	0																												
<b>EE</b>	0	0	0																												
<b>PSD</b>	0	0	0																												
<b>TRF</b>	0	0	0																												
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>																												
<b>FTE</b>	<b>5.00</b>	<b>0.00</b>	<b>0.00</b>																												
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>																												
<b>Est. Fringe</b>	<b>94,860</b>	<b>0</b>	<b>0</b>																												
<b>Est. Fringe</b>	<b>94,860</b>	<b>0</b>	<b>0</b>																												
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>																															
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Other Funds:																															
Other Funds:																															
<b>2. THIS REQUEST CAN BE CATEGORIZED AS:</b>																															
<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch																													
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue																													
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement																													
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other:	<input type="checkbox"/> Legislation from previous years that are under funded																													
<b>3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b>																															
<p>Underage Drinking and Smoking are major problems in the state of Missouri. The laws are not the problem. The problem is a lack of enforcement of these laws and the easy access and availability of alcohol and tobacco to underage students. The results of the Missouri College Student Health Behavior Survey 2008 indicate that of the underage drinkers and smokers who used alcohol or tobacco, most got their alcohol or tobacco by going to a place where IDs were not checked, they knew someone at a bar or restaurant who would serve them, they used a fake I.D. or used someone else's I.D.</p>																															

000653

**NEW DECISION ITEM**

RANK: 13 OF 61

<b>Department:</b> Public Safety	<b>Budget Unit</b>
Division of Alcohol and Tobacco Control	82510
DI Name: Enforcement Increase	DI#1812133

Therefore, it makes sense to dedicate funding to enforce the alcohol and tobacco law that are on the books. It makes sense to increase alcohol and tobacco compliance buys to increase the number of ID's that are checked in the State of Missouri.

In 2001, the Division of Alcohol and Tobacco Control (ATC) was given authority and responsibility under Section 407.924, RSMo, to enforce youth access tobacco laws, take administrative action against tobacco outlets that violate the youth access laws, use minors in compliance buy operations, and review underage tobacco sales training programs. ATC is an Agency with POST certified enforcement personnel who are eligible to use minors in compliance buys. ATC is the only Agency given the statutory authority and responsibility for reviewing and approving underage tobacco sales training programs.

Initially, ATC was to be given funding through Department of Health and Senior Services (DHSS) to increase efforts towards enforcement of youth access tobacco laws. In February of 2002, ATC received a memorandum of understanding (MOU) and \$600,000 to fund a tobacco enforcement effort. However, in 2003, budget cuts were implemented, DHSS no longer funded tobacco enforcement and ATC received only \$131,690 of tobacco settlement funds through the general appropriation process. That amount is \$144,760 for FY'09.

ATC proposes funding of 5 additional Enforcement Agents, which would increase law enforcement efforts on alcohol and tobacco compliance, in effect killing two birds with one stone. Since Alcohol and Tobacco sales are usually made by the same vendors, it makes sense to do them in unison.

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives**

This request includes 5 additional Agents to expand enforcement efforts statewide. This proposal will reduce Agents territories and response time by 15%.

Two of the Agents would be located in the Kansas City Office building, two of the Agents would be located in the St. Louis office Building and the fifth Agent would be working out of the Jefferson City Central Office..

000554

## NEW DECISION ITEM

RANK: 13 OF 61

<b>Department: Public Safety</b>			<b>Budget Unit</b>		82510				
<b>Division of Alcohol and Tobacco Control</b>									
<b>DI Name: Enforcement Increase</b>			<b>DI#1812133</b>						
<b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b>									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Agents	100	8561	201,060	5.0	0	0.0	0	0.0	0.0
Total PS	201,060	5.0	0	0.0	0	0.0	201,060	5.0	0
140 Travel	9,000						9,000		
190 Supplies	23,515						23,515		
320 Professional Development	3,000						3,000		
340 Communication Services and Supplies	9,575						9,575		
430 Maintenance and Repair	17,400						17,400		
480 Computer Equipment	14,500						14,500	14,500	14,500
560 Motorized Equipment	21,000						21,000		0
580 Office Equipment	21,930						21,930		21,930
590 Other Equipment	32,800						32,800		32,800
740 Miscellaneous	4,500						4,500		
Total EE	157,220		0		0		157,220		69,230
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	358,280	5.0	0	0.0	0	0.0	358,280	5.0	69,230

000655

## NEW DECISION ITEM

RANK: 13 OF 61

<b>Department:</b> Public Safety <b>Division of Alcohol and Tobacco Control</b> <b>DI Name:</b> Enforcement Increase	<b>Budget Unit</b> <u>82510</u>								
<b>Budget Object Class/Job Class</b>	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0	0	0	0	0	0	0	0	0
Program Distributions							0		
Total PSD	0	0	0	0	0	0	0	0	0
Transfers									
Total TRF	0	0	0	0	0	0	0	0	0
<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>

000656

**NEW DECISION ITEM**RANK: 13 OF 61

**Department:** Public Safety  
**Division of Alcohol and Tobacco Control**  
**DI Name:** Enforcement Increase      **DI#**1812133

**Budget Unit** 82510**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)****6a. Provide an effectiveness measure.**

Decreased rate of alcohol and drug-related deaths and a safer Mo.

<b>Projections without Funding</b>	Actual 2006	Actual 2007	Actual 2008	Projected 2009	Projected 2010	Projected 2011
Number of Alcohol Inspections	3,880	4,733	4,907	4,900	4,900	4,900
Number of Alcohol Investigations	2,154	5,498	6,146	6,100	6,100	6,100
Minors Arrested for Alcohol violations	974	624	466	450	450	450
Alcohol Compliance Buys Investigations	128	763	666	765	765	765
Total Number of Alcohol Arrests	1,084	1,022	699	700	700	700
Number of Tobacco Arrests	178	90	127	200	200	200
Number of Tobacco Investigations	39	61	187	250	250	250
Number of Badges in Business Investigations	351	221	338	350	350	350
Number of Server Training Conducted	173	158	194	200	200	200
Number of Retailers and Retailers Employees Trained	3,955	3,994	5,300	5,500	5,500	5,500
Average no of days to obtain a license	21	21	21	21	21	21

**6b. Provide an efficiency measure.**

000657

**NEW DECISION ITEM**RANK: 13 OF 61

**Department: Public Safety**  
**Division of Alcohol and Tobacco Control**  
**DI Name: Enforcement Increase**      **DI#1812133**

**Budget Unit** 82510

	<b>Projections with Funding</b>	Actual 2006	Actual 2007	Actual 2008	Projected 2009	Projected 2010	Projected 2011	
	Number of Alcohol Inspections	3,880	4,733	4,907	4,900	5,000	5,488	
	Number of Alcohol Investigations	2,154	5,498	6,146	6,100	6,500	7,056	
	Minors Arrested for Alcohol violations	974	624	466	450	475	504	
	Alcohol Compliance Buys Investigations	128	763	666	765	800	857	
	Total Number of Alcohol Arrests	1,084	1,022	699	700	744	784	
	Number of Tobacco Arrests	178	90	127	200	250	310	
	Number of Tobacco Investigations	39	61	187	250	275	300	
	Number of Badges in Business Investigations	351	221	338	350	375	414	
	Number of Server Training Conducted	173	158	194	200	212	224	
	Number of Retailers and Retailers Employees Trained	3,955	3,994	5,300	5,500	5,800	6,160	
	Average no of days to obtain a license	21	21	21	21	14	14	

**6c.** **Provide the number of clients/individuals served, if applicable.**  
Citizens of the State of Missouri

**6d.** **Provide a customer satisfaction measure, if**  
Customers who currently complain about not  
having local access to District offices will be better  
satisfied as a result of having additional offices and  
more enforcement personnel.

000658

**NEW DECISION ITEM**RANK: 13 OF 61

<b>Department:</b> Public Safety	<b>Budget Unit</b>	<u>82510</u>
<b>Division of Alcohol and Tobacco Control</b>		
<b>DI Name:</b> Enforcement Increase	<b>DI#</b>	<u>1812133</u>

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

To deter and detect violations of the liquor control and youth access to tobacco laws and regulations by inspecting licensed establishments, by investigating complaints, and by providing or sponsoring educational programs that promote voluntary compliance and increase the public's awareness of the state's liquor control and tobacco laws. Detect violations of the liquor control and tobacco laws and regulations by inspecting licensed establishments, by investigating complaints, and by engaging in special investigations in key problem areas. Deter future violations by spotting violations proactively and by taking steps to ensure that the prosecution of violators is as successful and as swift as possible.

To ensure a well-rounded and effective law enforcement program: A. Vary the enforcement tactics used to maintain the initiative and to maximize results. Use both "open" inspections and undercover operations, changing tactics as necessary to apply the methods most suitable for the existing circumstances and for the types of violations or establishments being targeted; B. Conduct Badges in Business on licensed premises when requested by retailers; C. Conduct periodic ASAP saturations in high incident areas D. Conduct quarterly "ASAP" compliance sweeps in areas with private clubs and periodically target establishments where gambling, prostitution, lewd conduct, narcotics sales or use, or "prohibited hours" violations are likely to occur.

Maximize the resources available for liquor control and tobacco law enforcement by working closely with local police agencies. Convince local departments of the need to devote resources to liquor control and tobacco law enforcement and provide them with the knowledge and guidance necessary to do the job. Develop advanced programs for local law enforcement and offer those as well. Conduct joint operations with local agencies whenever possible. Assist in and provide feedback on the liquor control and tobacco law enforcement efforts of local police agencies.

Work closely with lead federal and state law enforcement agencies in matters related to homeland security. Participate in investigations and share information. Review and cross-compare applications and active license files for evidence of links to known or suspected terrorists or terrorist organizations.

Prevent future violations by educating the public, alcoholic beverage licensees, tobacco vendors, and their employees about their responsibilities under the liquor control laws, tobacco enforcement and related laws and about the social and personal consequences that can result when these laws are violated. Hold forums for alcoholic beverage licensees and tobacco vendors in all enforcement regions across the state. Answer any questions participants might have concerning state regulations and agency programs. Provide participants with information about agency expectations concerning compliance and about the methods the agency employs to ensure compliance. Also, give participants information concerning the educational programs that are available for licensees and their employees through the agency or through providers that the agency regulates.

Server Training - Provide direct instruction to a minimum of 4,500 alcoholic beverage retailers, tobacco vendors and retail employees, targeting the licensees, vendors and employees of establishments that have a history of past violations. During the course of such programs, inform participants about laws governing their business operations and about the consequences for violating those laws. Also teach them techniques for identifying and avoiding illegal sales, giving special emphasis to detecting and avoiding sales to intoxicated persons and minors.

000659

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
<b>ALCOHOL &amp; TOBACCO CONTROL</b>								
Enforcement Increase - 1812133								
AGENT (LIQUOR CONTROL)	0	0.00	0	0.00	201,060	5.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>201,060</b>	<b>5.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	0	0.00	0	0.00	9,000	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	23,515	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	3,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	9,575	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	17,400	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	14,500	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	21,000	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	21,930	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	32,800	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	4,500	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>157,220</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$358,280</b>	<b>5.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$358,280	5.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

000660

## NEW DECISION ITEM

RANK: 19 OF 61

**Department:** Public Safety  
**Division of Alcohol and Tobacco Control**  
**DI Name:** Replace Body Armor      **DI#**#1812137

**Budget Unit** 82510**1. AMOUNT OF REQUEST**

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	28,700	0	0	28,700
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>28,700</b>	<b>0</b>	<b>0</b>	<b>28,700</b>

FTE	0.00	0.00	0.00	0.00
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<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

New Legislation	New Program	Fund Switch
Federal Mandate	Program Expansion	Cost to Continue
GR Pick-Up	Space Request	<input checked="" type="checkbox"/> Equipment Replacement
Pay Plan	Other:	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

ATC's body armor was manufactured in January of 2006. Manufacturer specifies that body armor must be replaced every 5 years in order to be safe. ATC's body armor would need to be replaced by no later than December 2010.

000661

## NEW DECISION ITEM

RANK: 19 OF 61

Department: Public Safety  
 Division of Alcohol and Tobacco Control  
 DI Name: Replace Body Armor

Budget Unit 82510

DI#1812137

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives**

Each body armor costs approximately \$700. Thus 41 body armors at \$700 each is

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
190 - Law Enforcement Supplies	28,700						0	0	28,700
Total EE	28,700		0		0		28,700		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
<b>Grand Total</b>	<b>28,700</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>28,700</b>	<b>0.0</b>	<b>0</b>

000662

## NEW DECISION ITEM

RANK: 19 OF 61

<b>Department:</b> Public Safety <b>Division of Alcohol and Tobacco Control</b> <b>DI Name:</b> Replace Body Armor	<b>Budget Unit</b> <u>82510</u>								
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0	0.0	
							0	0.0	
							0	0.0	
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>

000663

**NEW DECISION ITEM**

RANK: 19 OF 61

**Department:** Public Safety  
**Division of Alcohol and Tobacco Control**  
**DI Name:** Replace Body Armor      **DI#**1812137

**Budget Unit** 82510

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

Safety for the Law Enforcement Staff is a necessity that cannot be overstated in importance.

**6b. Provide an efficiency measure.**

Law enforcement staff can more efficiently handle incidents when they are well-quipped with safety equipment.

**6c. Provide the number of clients/individuals served, if applicable.**

**6d. Provide a customer satisfaction measure, if available.**

000664

NEW DECISION ITEM

RANK: 19 OF 61

Department: Public Safety  
Division of Alcohol and Tobacco Control  
DI Name: Replace Body Armor

Budget Unit 82510

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Agents will wear their body armor at all times while serving in a law enforcement capacity.

000665

## DECISION ITEM DETAIL

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

Budget Unit Decision Item Budget Object Class	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
<b>ALCOHOL &amp; TOBACCO CONTROL</b>								
Replace Body Armor - 1812137								
SUPPLIES	0	0.00	0	0.00	28,700	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	28,700	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$28,700</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$28,700	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

000666

## NEW DECISION ITEM

RANK: 24 OF 61

**Department:** Public Safety  
**Division:** Division of Alcohol and Tobacco Control  
**DI Name:** Replacement of Law Enforcement Vehicles    **DI#** 1812135

**Budget Unit** 82510**1. AMOUNT OF REQUEST**

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	145,908	0	0	145,908
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>145,908</b>	<b>0</b>	<b>0</b>	<b>145,908</b>

**FTE**      **0.00**      **0.00**      **0.00**      **0.00**

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**FTE**      **0.00**      **0.00**      **0.00**      **0.00**

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

New Legislation	New Program	Fund Switch
Federal Mandate	Program Expansion	Cost to Continue
GR Pick-Up	Space Request	<input checked="" type="checkbox"/> Equipment Replacement
Pay Plan	Other:	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

A primary concern of the Division is underage drinking and smoking. The Division feels that to prevent underage drinking and smoking, and reduce alcohol related deaths, we must be present in areas that underage drinkers/smokers congregate and must do more spot checks. The Division needs undercover vehicles to do undercover work in rural areas. The Agents will continue to patrol parking lots, alleys, etc., adjoining licensed establishments and arrest underage drinkers and smokers. The Agents must have reliable vehicles that blend in with the area they are in. These cars will be used for both patrol and undercover operations.

We have nine vehicles that will exceed mileage guidelines for replacement by July 1, 2009. This request will fund 9 replacement vehicles.

000667

## NEW DECISION ITEM

RANK: 24 OF 61

Department: Public Safety	Budget Unit	82510							
Division of Alcohol and Tobacco Control									
DI Name: Replacement of Law Enforcement Vehicles	DI# 1812135								
<b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives</b>									
Purchase of 9 cars at the \$16,212 which are OA Budget and Planning Guidelines for a Chevrolet Impala (full-size, 4 door, alternative fuel vehicle)									
<b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b>									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
560 - Automobiles	145,908						0	0	145,908
Total EE	<u>145,908</u>		<u>0</u>		<u>0</u>		<u>145,908</u>		<u>0</u>
Program Distributions							0		0
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<b>145,908</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>145,908</b>	<b>0.0</b>	<b>0</b>

000668

## NEW DECISION ITEM

RANK: 24 OF 61

<b>Department:</b> Public Safety	<b>Budget Unit</b>		<u>82510</u>	
<b>Division of Alcohol and Tobacco Control</b>				
<b>DI Name:</b> Replacement of Law Enforcement Vehicles <u>DI# 1812135</u>				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE
	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE
	Gov Rec One-Time DOLLARS			
Total PS	0	0.0	0	0.0
			0	0.0
			0	0.0
			0	0.0
Total EE	0	0	0	0
Program Distributions				0
Total PSD	0	0	0	0
Transfers				0
Total TRF	0	0	0	0
<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
			0	0.0
			0	0.0
			0	0.0

000669

NEW DECISION ITEM

RANK: 24 OF 61

Department: Public Safety

Budget Unit 82510

Division of Alcohol and Tobacco Control

DI Name: Replacement of Law Enforcement Vehicles DI# 1812135

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

We expect maintenance and repair costs to go down by 20% if we replace older vehicles with newer ones.

**6b. Provide an efficiency measure.**

We expect to save on average 3 hours a month per car that Agents can increase enforcement efforts as opposed to dealing with car repairs. This is approximately 324 extra hours for enforcement.

**6c. Provide the number of clients/individuals served, if applicable.**

**6d. Provide a customer satisfaction measure, if available.**

000670

NEW DECISION ITEM

RANK: 24 OF 61

**Department:** Public Safety  
**Division of Alcohol and Tobacco Control**  
**DI Name:** Replacement of Law Enforcement Vehicles    DI# 1812135

**Budget Unit** 82510

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Actively participate in the Safe Missourians Show-Me-Results initiative pertaining to drug and alcohol related deaths. The Division will maintain the number of Server Training seminars conducted. The Division also needs to be more visible in areas that underage drinkers congregate and must do more spot checks. Working with Local Law Enforcement, Agents will patrol parking lots, alleys, etc., adjoining licensed establishments. To do this, the Agents must have vehicles and be visible to the general Public. These cars will be used for both patrol and undercover operations.

000671

**MISSOURI DEPARTMENT OF PUBLIC SAFETY****DECISION ITEM DETAIL**

Budget Unit	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
<b>ALCOHOL &amp; TOBACCO CONTROL</b>								
Replacement of Vehicles - 1812135								
MOTORIZED EQUIPMENT								
TOTAL - EE	0	0.00	0	0.00	145,908	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$145,908</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE								
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

000672

## NEW DECISION ITEM

RANK: 28 OF 61

**Department:** Public Safety  
**Division of Alcohol and Tobacco Control**  
**DI Name:** Unfunded Mandates - Direct Wine Shipping    **DI#** 1812131

**Budget Unit** 82510**1. AMOUNT OF REQUEST**

FY 2010 Budget Request				
	GR	Federal	Other	Total
PS	35,148	0	0	35,148
EE	14,484	0	0	14,484
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>49,632</b>	<b>0</b>	<b>0</b>	<b>49,632</b>

<b>FTE</b>	1.00	0.00	0.00	1.00
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<b>Est. Fringe</b>	16,583	0	0	16,583
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2010 Governor's Recommendation				
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>FTE</b>	0.00	0.00	0.00	0.00
------------	------	------	------	------

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

New Legislation	_____	New Program	_____	Fund Switch
Federal Mandate	_____	Program Expansion	_____	Cost to Continue
GR Pick-Up	_____	Space Request	_____	Equipment Replacement
Pay Plan	<input checked="" type="checkbox"/>	Other: _____	Legislation from previous years that were not funded	_____

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

This request is for funding keg registration and direct wine shipping laws that were enacted in previous years. The law was changed to allow wine manufacturers instate and outstate to ship wine to consumers, effective August 28, 2007. This increases the amount of wine allowed to be shipped to Mo consumers from 2 cases per year to 2 cases per month. Also it requires excise tax to be collected on these shipments. In addition, in 2005 the Division received 2 FTE to perform keg registrations related to legislation enacted in 2003, only to lose 2 FTE in the 2006 budget cuts, effectively "unfunding" keg registration. Additional paperwork anticipated by the amount of new permitting and reporting from the Direct Wine Shipping bill and the ever present keg registration process requires two clerical employees.

000673

## NEW DECISION ITEM

RANK: 28 OF 61

**Department:** Public Safety  
**Division:** Division of Alcohol and Tobacco Control  
**DI Name:** Unfunded Mandates - Direct Wine Shipping    **DI#** 1812131

**Budget Unit** 82510

Also, periodic review and audits of records of wine manufacturers and in-state retailers will require an Auditor. The Auditor will have to work in coordination with other States. Excise tax collections will increase GR by an estimated \$250,000 due to the fact that previously excise taxes were not collected on out-of-state wine shipments to consumers, and this law requires wine manufacturers to pay taxes on these shipments. There will be an additional 600 out-of-state wine manufacturers licensed and shipping wine into the state of Missouri.

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

This request includes ongoing costs for one auditor, and office supplies, training, communications costs and computer equipment maintenance and repair, travel, enforcement equipment, vehicles, etc.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	
	GR DOLLARS	GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	One-Time DOLLARS
Auditor	100	306	35,148	1.0			35,148	1.0	
<b>Total PS</b>		<b>35,148</b>	<b>1.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>35,148</b>	<b>1.0</b>	<b>0</b>
140 Travel		1,800					1,800		
190 Supplies		3,000					3,000		
320 Professional Development		0					0		
340 Communication Services and Supplies		1,795					1,795		
430 Maintenance and Repair		1,140					1,140		
480 Computer Equipment		1,150					1,150		
560 Motorized Equipment		0					0		
580 Office Equipment		5,599					5,599		5,599
590 Other Equipment		0					0		0
<b>Total EE</b>		<b>14,484</b>		<b>0</b>		<b>0</b>	<b>14,484</b>		<b>5,599</b>

000674

## NEW DECISION ITEM

RANK: 28 OF 61

<b>Department:</b> Public Safety	<b>Budget Unit</b>		82510						
<b>Division of Alcohol and Tobacco Control</b>									
<b>DI Name:</b> Unfunded Mandates - Direct Wine Shipping	<b>DI#</b> 1812131								
Program Distributions			0						
Total PSD	0	0	0						
Transfers			0						
Total TRF	0	0	0						
<b>Grand Total</b>	<b>49,632</b>	<b>1.0</b>	<b>0</b>						
	0.0	0	0.0						
	0.0	0.0	0.0						
	0.0	0.0	0.0						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0.0
	0	0.0	0	0.0	0	0.0	0	0.0	0.0
	0	0.0	0	0.0	0	0.0	0	0.0	0.0
Total EE	0	0	0	0	0	0	0	0	0
Program Distributions			0						
Total PSD	0	0	0						
Transfers			0						
Total TRF	0	0	0						
<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>0</b>						
	0.0	0.0	0.0						
	0.0	0.0	0.0						
	0.0	0.0	0.0						

000675

NEW DECISION ITEM

RANK: 28 OF 61

**Department: Public Safety**  
**Division of Alcohol and Tobacco Control**  
**DI Name: Unfunded Mandates - Direct Wine Shipping**    **DI# 1812131**

Budget Unit 82510

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

Excise tax collections will increase GR by an estimated \$250,000 due to the fact that previously excise taxes were not collected on out-of-state wine shipments to consumers and this law requires wine manufacturers to pay taxes on these shipments.

**Problems and Issues:**

- Not all direct wine shippers have reported and paid excise taxes.
- A number of wine manufacturers have paid excise taxes, but have not applied and been issued a direct wine shippers license.
- Many of the applicants do not submit the required information.
- Many of the applicants have been denied because they are not a wine manufacturer.

**6b. Provide an efficiency measure.**

Keg Registration:

1 FTE is responsible for issuing and registering 5,000 keg tags each month.

Since Direct Wine Shipping Effective Date of August 28, 2007:

658 Wine Manufacturers have been licensed to direct ship wine to consumers.

\$12,733 has been collected in excise taxes for the period August 28, 2007 through December 31, 2007.

**6c. Provide the number of clients/individuals served, if applicable.**

There are approximately 12,000 instate licensees that are eligible to receive and/or sell keg beer.

There are numerous wine manufacturers across the nation that are eligible to sell wine to consumers, and hundreds thousands of consumers eligible to receive wine through the direct wine shipping license.

**6d. Provide a customer satisfaction measure, if applicable.**

000676

NEW DECISION ITEM

RANK: 28 OF 61

**Department:** Public Safety  
**Division of Alcohol and Tobacco Control**  
**DI Name:** Unfunded Mandates - Direct Wine Shipping    **DI#** 1812131

**Budget Unit** 82510

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Auditor will periodically review and audit records of wine manufacturers and out-state retailers to assure proper reporting and disciplinary procedures against retailers and or carriers who violate the liquor laws.

Clerical employees and auditors will assure the keg registration program is run quickly and efficiently and that all kegs in the state of MO can be traced to the party who purchases them.

000677

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
<b>ALCOHOL &amp; TOBACCO CONTROL</b>								
Direct Wine Shipping - 1812131								
SENIOR AUDITOR	0	0.00	0	0.00	35,148	1.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>35,148</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	0	0.00	0	0.00	1,800	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	3,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	1,795	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	1,140	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	1,150	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	5,599	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>14,484</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$49,632</b>	<b>1.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$49,632	1.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

000678

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

## Budget Unit

Decision Item Budget Object Summary Fund	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
<b>REFUND UNUSED STICKERS</b>								
<b>CORE</b>								
<b>PROGRAM-SPECIFIC</b>								
GENERAL REVENUE	13,948	0.00	18,000	0.00	18,000	0.00	18,000	0.00
TOTAL - PD	13,948	0.00	18,000	0.00	18,000	0.00	18,000	0.00
<b>TOTAL</b>	<b>13,948</b>	<b>0.00</b>	<b>18,000</b>	<b>0.00</b>	<b>18,000</b>	<b>0.00</b>	<b>18,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$13,948</b>	<b>0.00</b>	<b>\$18,000</b>	<b>0.00</b>	<b>\$18,000</b>	<b>0.00</b>	<b>\$18,000</b>	<b>0.00</b>

000679

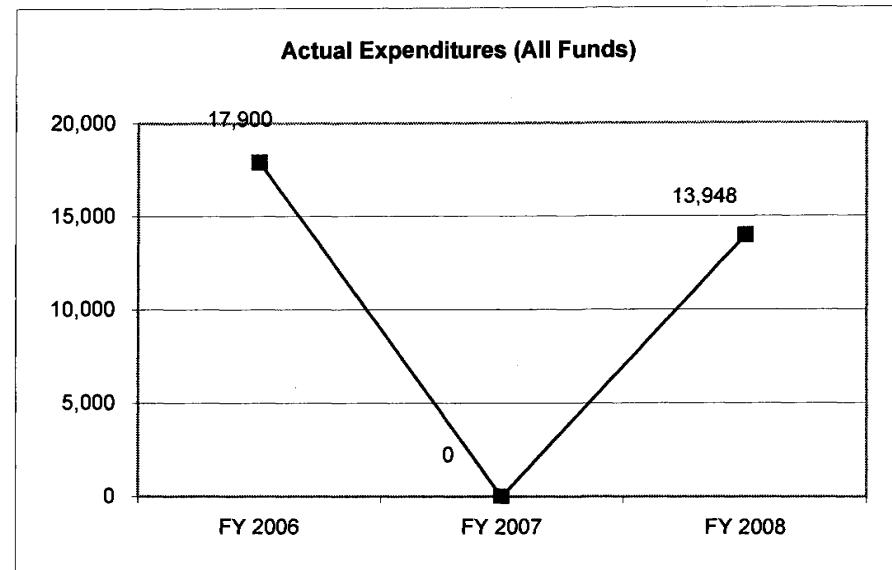
**CORE DECISION ITEM**

<b>Department of Public Safety</b>	<b>Budget Unit</b> <u>82515</u>			
<b>Division of Alcohol and Tobacco Control</b>				
<b>Core - Refunds</b>				
<b>1. CORE FINANCIAL SUMMARY</b>				
<b>FY 2010 Budget Request</b>				
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
PS	0	0	0	0
EE	0	0	0	0
PSD	18,000	0	0	18,000
TRF	0	0	0	0
<b>Total</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:				
<b>2. CORE DESCRIPTION</b>				
<p>Pursuant to Section 311.240.4 RSMo, application for renewal of licenses must be filed on or before May 1st of each year. Thus, the Division uses the refund allotment to refund license fees that were paid in advance and not used due to various reasons such as sale of the business. The Division must refund businesses that have paid in advance for a license not used. This insures compliance with Regulation 11 CSR 70-2.150(5), which addresses refunds on permits.</p>				
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>				
Refund program is within the licensing and administration sections				

000680

## CORE DECISION ITEM

<b>Department of Public Safety</b>	<b>Budget Unit</b> <u>82515</u>			
<b>Division of Alcohol and Tobacco Control</b>				
<b>Core - Refunds</b>				
<b>4. FINANCIAL HISTORY</b>				
	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Current Yr.</b>
Appropriation (All Funds)	18,000	0	18,000	18,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	18,000	0	18,000	N/A
Actual Expenditures (All Funds)	17,900	0	13,948	N/A
Unexpended (All Funds)	100	0	4,052	N/A
Unexpended, by Fund:				
General Revenue	100	0	4,052	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.				
<b>NOTES:</b>	The General Assembly removed the refund account from ATC's core budget in FY'07, but due to complaints from citizens, they put it back in the budget for FY'08.			



000681

**CORE RECONCILIATION DETAIL****STATE****REFUND UNUSED STICKERS****5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFF AFTER VETOES</b>							
	PD	0.00	18,000	0	0	18,000	
	<b>Total</b>	<b>0.00</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	18,000	0	0	18,000	
	<b>Total</b>	<b>0.00</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	18,000	0	0	18,000	
	<b>Total</b>	<b>0.00</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	

000682

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
<b>REFUND UNUSED STICKERS</b>								
<b>CORE</b>								
REFUNDS	13,948	0.00	18,000	0.00	18,000	0.00	18,000	0.00
<b>TOTAL - PD</b>	<b>13,948</b>	<b>0.00</b>	<b>18,000</b>	<b>0.00</b>	<b>18,000</b>	<b>0.00</b>	<b>18,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$13,948</b>	<b>0.00</b>	<b>\$18,000</b>	<b>0.00</b>	<b>\$18,000</b>	<b>0.00</b>	<b>\$18,000</b>	<b>0.00</b>
GENERAL REVENUE	\$13,948	0.00	\$18,000	0.00	\$18,000	0.00	\$18,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

WATER PATROL

ALCOHOL AND  
TOBACCO CONTROL

FIRE SAFETY

FIREFIGHTERS  
TRAINING

000683

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
<b>F S ADMINISTRATION</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	1,771,573	46.34	2,204,348	55.92	2,204,348	55.92	2,099,756	53.92
ELEVATOR SAFETY	259,653	7.25	316,366	8.00	316,366	8.00	316,366	8.00
BOILER & PRESSURE VESSELS SAFE	248,280	6.83	275,716	7.00	275,716	7.00	275,716	7.00
MO EXPLOSIVES SAFETY ACT ADMIN	3,084	0.08	101,928	3.00	101,928	3.00	101,928	3.00
TOTAL - PS	2,282,590	60.50	2,898,358	73.92	2,898,358	73.92	2,793,766	71.92
EXPENSE & EQUIPMENT								
GENERAL REVENUE	409,580	0.00	336,647	0.00	255,451	0.00	250,525	0.00
DEPT PUBLIC SAFETY	0	0.00	311,270	0.00	311,270	0.00	311,270	0.00
ELEVATOR SAFETY	86,127	0.00	79,146	0.00	79,146	0.00	79,146	0.00
BOILER & PRESSURE VESSELS SAFE	67,545	0.00	53,000	0.00	49,250	0.00	49,250	0.00
MO EXPLOSIVES SAFETY ACT ADMIN	24,472	0.00	66,609	0.00	18,400	0.00	18,400	0.00
TOTAL - EE	587,724	0.00	846,672	0.00	713,517	0.00	708,591	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	100	0.00	100	0.00	100	0.00
BOILER & PRESSURE VESSELS SAFE	315	0.00	300	0.00	300	0.00	300	0.00
TOTAL - PD	315	0.00	400	0.00	400	0.00	400	0.00
<b>TOTAL</b>	<b>2,870,629</b>	<b>60.50</b>	<b>3,745,430</b>	<b>73.92</b>	<b>3,612,275</b>	<b>73.92</b>	<b>3,502,757</b>	<b>71.92</b>
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	62,995	0.00
ELEVATOR SAFETY	0	0.00	0	0.00	0	0.00	9,490	0.00
BOILER & PRESSURE VESSELS SAFE	0	0.00	0	0.00	0	0.00	8,271	0.00
MO EXPLOSIVES SAFETY ACT ADMIN	0	0.00	0	0.00	0	0.00	3,058	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	83,814	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>83,814</b>	<b>0.00</b>
<b>MOTOR FUEL INFLATION - 0000022</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	30,800	0.00	0	0.00
ELEVATOR SAFETY	0	0.00	0	0.00	5,000	0.00	0	0.00
BOILER & PRESSURE VESSELS SAFE	0	0.00	0	0.00	5,000	0.00	0	0.00

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im\_disummary

000684

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
<b>FS ADMINISTRATION</b>								
MOTOR FUEL INFLATION - 0000022								
EXPENSE & EQUIPMENT								
MO EXPLOSIVES SAFETY ACT ADMIN	0	0.00	0	0.00	1,200	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	42,000	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>42,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
Fire Sprinkler Inspection Prog - 1812151								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	334,516	7.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	334,516	7.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	190,484	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	190,484	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>525,000</b>	<b>7.00</b>	<b>0</b>	<b>0.00</b>
Boiler Safety Inspector - 1812152								
PERSONAL SERVICES								
BOILER & PRESSURE VESSELS SAFE	0	0.00	0	0.00	37,296	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	37,296	1.00	0	0.00
EXPENSE & EQUIPMENT								
BOILER & PRESSURE VESSELS SAFE	0	0.00	0	0.00	29,596	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	29,596	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>66,892</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>
Communications Enhancement - 1812154								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	8,800	0.00	0	0.00
ELEVATOR SAFETY	0	0.00	0	0.00	442	0.00	0	0.00
BOILER & PRESSURE VESSELS SAFE	0	0.00	0	0.00	442	0.00	0	0.00

000685

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

## Budget Unit

Decision Item Budget Object Summary Fund	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
<b>F S ADMINISTRATION</b>								
Communications Enhancement - 1812154								
EXPENSE & EQUIPMENT								
MO EXPLOSIVES SAFETY ACT ADMIN	0	0.00	0	0.00	884	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	10,568	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>10,568</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,870,629</b>	<b>60.50</b>	<b>\$3,745,430</b>	<b>73.92</b>	<b>\$4,256,735</b>	<b>81.92</b>	<b>\$3,586,571</b>	<b>71.92</b>

000686

**CORE DECISION ITEM**

<b>Department of Public Safety</b>	<b>Budget Un 83010C</b>																																		
<b>Division of Fire Safety</b>																																			
<b>Core - Fire Safety Core Budget</b>																																			
<b>1. CORE FINANCIAL SUMMARY</b>																																			
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	<b>3,502,757</b>																																		
<b>FTE</b>	<b>55.92</b>	<b>0.00</b>	<b>18.00</b>	<b>73.92</b>	<b>FTE</b>	<b>53.92</b>	<b>0.00</b>	<b>18.00</b>	<b>71.92</b>																										
<b>Est. Fringe</b>	<b>1,040,011</b>	<b>0</b>	<b>327,434</b>	<b>1,367,445</b>	<b>Est. Fringe</b>	<b>990,665</b>	<b>0</b>	<b>327,434</b>	<b>1,318,099</b>																										
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.																															
Other Funds: Elevator Safety (0257), Boiler & Pressure Vessel (0744), Blast Safety (0804)																																			
<b>2. CORE DESCRIPTION</b>																																			
This core funding is requested by the Division of Fire Safety, a Division of the Department of Public Safety. The Division of Fire Safety is responsible for investigating fires and explosions in Missouri; blast safety and explosives enforcement; fireworks permitting, and fireworks shooter training and licensing; the licensing of private fire investigators; conducting fire safety inspections for facilities licensed by Mental Health, Family Services, and Health and Senior Services; boiler and pressure vessel inspections; training and certification of fire service, EMS and law enforcement personnel; fire incident reporting; amusement ride permitting, safety inspections, and accident investigations; and elevator safety inspections. In order to continue to serve the citizens of Missouri by performing these duties, the Division of Fire Safety is requesting the reinstatement of our core budget.																																			
Other funds: Elevator Safety Fund (0257), Boiler and Pressure Vessel Safety Fund (0744), Blast Safety (0804)																																			
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>																																			
Fire Safety Inspection		Amusement Ride Safety																																	
Fire Investigations		Fire Fighter Training & Certification																																	
Fireworks Licensing & Permitting		Boiler & Pressure Vessel Safety																																	
Private Fire Investigation		Elevator Safety																																	
Blast Safety & Explosives Enforcement																																			

000687

## CORE DECISION ITEM

<u>Department of Public Safety</u>				<u>Budget Un 83010C</u>
<u>Division of Fire Safety</u>				
<u>Core - Fire Safety Core Budget</u>				
<b>4. FINANCIAL HISTORY</b>				
	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Current Yr.</b>
Appropriation (All Funds)	2,900,315	3,073,901	3,286,491	3,745,430
Less Reverted (All Funds)	(55,389)	(57,507)	0	N/A
Budget Authority (All Funds)	2,844,926	3,016,394	3,286,491	N/A
Actual Expenditures (All Funds)	<b>2,442,136</b>	<b>2,615,271</b>	<b>2,870,625</b>	N/A
Unexpended (All Funds)	<b>402,790</b>	<b>401,123</b>	<b>415,866</b>	N/A
Unexpended, by Fund:				
General Revenue	171	1,675	497	N/A
Federal	311,270	311,270	311,270	N/A
Other	91,345	88,478	104,099	N/A

**Actual Expenditures (All Funds)**

Year	Expenditure (All Funds)
FY 2006	2,442,136
FY 2007	2,615,271
FY 2008	2,870,625

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** Unexpended funds in "Other" is reflective of employee turnover and difficulty in filling positions for Elevator Program. Unexpended Federal funds for FY06, FY07 & FY08 is due to the Division applying for a Federal grant that was not awarded.

000688

**CORE RECONCILIATION DETAIL****STATE****F S ADMINISTRATION****5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFF AFTER VETOES</b>							
	PS	73.92	2,204,348	0	694,010	2,898,358	
	EE	0.00	336,647	311,270	198,755	846,672	
	PD	0.00	100	0	300	400	
	<b>Total</b>	<b>73.92</b>	<b>2,541,095</b>	<b>311,270</b>	<b>893,065</b>	<b>3,745,430</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
1x Expenditures	817 1107	EE	0.00	(74,664)	0	(74,664)	Transfer out to ITSD for on-going software and maintenance fees. One-time reductions.
1x Expenditures	817 2857	EE	0.00	0	0	(48,209)	(48,209) Transfer out to ITSD for on-going software and maintenance fees. One-time reductions.
Transfer Out	817 1107	EE	0.00	(6,532)	0	0	(6,532) Transfer out to ITSD for on-going software and maintenance fees. One-time reductions.
Transfer Out	817 6104	EE	0.00	0	0	(3,750)	(3,750) Transfer out to ITSD for on-going software and maintenance fees. One-time reductions.
<b>NET DEPARTMENT CHANGES</b>		<b>0.00</b>	<b>(81,196)</b>		<b>0</b>	<b>(51,959)</b>	<b>(133,155)</b>
<b>DEPARTMENT CORE REQUEST</b>							
	PS	73.92	2,204,348	0	694,010	2,898,358	
	EE	0.00	255,451	311,270	146,796	713,517	
	PD	0.00	100	0	300	400	
	<b>Total</b>	<b>73.92</b>	<b>2,459,899</b>	<b>311,270</b>	<b>841,106</b>	<b>3,612,275</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>							
Core Reduction	2468 1103	PS	(2.00)	(104,592)	0	0	(104,592) Gov core reduction plan
Core Reduction	2468 1107	EE	0.00	(4,926)	0	0	(4,926) Gov core reduction plan
<b>NET GOVERNOR CHANGES</b>		<b>(2.00)</b>	<b>(109,518)</b>		<b>0</b>	<b>0</b>	<b>(109,518)</b>

000689

**CORE RECONCILIATION DETAIL**

**STATE**

**F S ADMINISTRATION**

**5. CORE RECONCILIATION DETAIL**

<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>GOVERNOR'S RECOMMENDED CORE</b>						
PS	71.92	2,099,756	0	694,010	2,793,766	
EE	0.00	250,525	311,270	146,796	708,591	
PD	0.00	100	0	300	400	
<b>Total</b>	<b>71.92</b>	<b>2,350,381</b>	<b>311,270</b>	<b>841,106</b>	<b>3,502,757</b>	

## FLEXIBILITY REQUEST FORM

000590

<b>BUDGET UNIT NUMBER:</b>	83010C	<b>DEPARTMENT:</b>	Public Safety
<b>BUDGET UNIT NAME:</b>	Fire Safety	<b>DIVISION:</b>	Fire Safety

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

According to RSMo Chapters 316, 320, 650, & 701, the Division of Fire Safety responsibilities include investigating fires and explosions in Missouri; fireworks permitting and shooter training and licensing; the licensing of private fire investigators; conducting fire safety inspections in facilities licensed by Mental Health, Family Services, and Health and Senior Services; boiler and pressure vessel safety inspections; training and certification of fire service, EMS, and law enforcement personnel; amusement ride permitting, safety inspections, and accident investigations; elevator safety inspections; the licensing and regulation of blasters and blasting companies; and the oversight of the Division's budget and program planning and policies. The requested flexibility would assist to ensure that the most efficient and effective services are provided. Effective response to changing situations is difficult when working within the boundaries of fixed budgets that have not experienced real growth in several years. In addition due to previous core reductions and transfers, budgets are tight. Flexibility to operate across appropriation lines is needed to continue providing the best possible service to the citizens of Missouri.

### DEPARTMENT REQUEST

Section	PS or E&E	Core	% Flex	Flex Req Amount
Fire Safety - GR	PS	\$2,204,348	20%	\$440,870
	E&E	<u>\$261,983</u>	<u>20%</u>	<u>\$52,397</u>
Total Request		\$2,466,331	20%	\$493,267
Fire Safety - Elevator Fund (0257)	PS	\$316,366	20%	\$63,273
	E&E	<u>\$79,146</u>	<u>20%</u>	<u>\$15,829</u>
Total Request		\$395,512	20%	\$79,102
Fire Safety - Boiler Fund (0744)	PS	\$275,716	20%	\$55,143
	E&E	<u>\$53,300</u>	<u>20%</u>	<u>\$10,660</u>
		\$329,016	20%	\$65,803
Fire Safety - Blasting Fund (0804)	PS	\$101,928	20%	\$20,385
	E&E	<u>\$18,400</u>	<u>20%</u>	<u>\$3,680</u>
Total Request		\$120,328		\$24,065

## FLEXIBILITY REQUEST FORM

000691

<b>BUDGET UNIT NUMBER:</b>	83010C	<b>DEPARTMENT:</b>	Public Safety
<b>BUDGET UNIT NAME:</b>	Fire Safety	<b>DIVISION:</b>	Fire Safety
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	
\$123,100 transferred from GR PS to E&E; \$12,100 from Boiler (0744) PS to E&E; \$3,000 from Elevator (0257) PS to E&E	Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc.	Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc.	
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>		
PS funds from employee turnover enabled the Division to use flexibility in FY08 to purchase GR vehicles and computers for new inspection staff hired in order to meet legislative mandates. Boiler and Elevator PS lapse due to turnover allowed for flexibility to be used to replace a high-mileage vehicle and offset expense budget shortfalls.	The Division of Fire Safety anticipates using flexibility in FY09 to offset limited E&E budget, and assist expenditures for high fuel prices and excessive maintenance and repair on high- mileage vehicles.		

000692

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
<b>F S ADMINISTRATION</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	31,723	1.00	33,525	1.00	33,525	1.00	33,525	1.00
OFFICE SUPPORT ASST (KEYBRD)	62,695	2.87	94,478	4.00	94,478	4.00	94,478	4.00
SR OFC SUPPORT ASST (KEYBRD)	74,413	2.99	87,650	3.00	87,650	3.00	87,650	3.00
ACCOUNTANT I	0	0.00	28,200	1.00	28,200	1.00	28,200	1.00
PERSONNEL ANAL I	34,685	1.00	35,287	1.00	35,287	1.00	35,287	1.00
TRAINING TECH II	100,001	2.65	118,264	3.00	118,264	3.00	118,264	3.00
EXECUTIVE I	62,250	2.02	64,960	2.00	64,960	2.00	64,960	2.00
FISCAL & ADMINISTRATIVE MGR B1	51,948	1.00	49,191	1.00	49,191	1.00	49,191	1.00
LAW ENFORCEMENT MGR B2	55,267	1.01	56,579	1.00	56,579	1.00	56,579	1.00
PUBLIC SAFETY MANAGER BAND 1	183,781	3.62	150,136	3.00	150,136	3.00	150,136	3.00
PUBLIC SAFETY MANAGER BAND 2	0	0.00	55,620	1.00	55,620	1.00	55,620	1.00
FIRE INVESTIGATOR	591,366	15.65	729,541	18.00	729,541	18.00	654,949	16.00
FIRE INVESTIGATION SUPERVISOR	91,015	2.01	99,306	2.00	99,306	2.00	99,306	2.00
BOILER/PRESSURE VESSEL INSPECTOR	175,500	4.83	197,269	5.00	197,269	5.00	197,269	5.00
FIRE INSPECTOR	390,659	11.56	653,694	18.92	653,694	18.92	623,694	18.92
FIRE INSPECTION SUPERVISOR	73,831	1.83	88,461	2.00	88,461	2.00	88,461	2.00
ELEVATOR SAFETY INSPECTOR	158,165	4.24	117,170	3.00	117,170	3.00	117,170	3.00
DIVISION DIRECTOR	79,327	1.00	81,492	1.00	81,492	1.00	81,492	1.00
DESIGNATED PRINCIPAL ASST DIV	61,336	1.00	64,757	1.00	64,757	1.00	64,757	1.00
OFFICE WORKER MISCELLANEOUS	4,628	0.22	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	92,778	2.00	92,778	2.00	92,778	2.00
<b>TOTAL - PS</b>	<b>2,282,590</b>	<b>60.50</b>	<b>2,898,358</b>	<b>73.92</b>	<b>2,898,358</b>	<b>73.92</b>	<b>2,793,766</b>	<b>71.92</b>
TRAVEL, IN-STATE	31,960	0.00	75,462	0.00	75,462	0.00	75,462	0.00
TRAVEL, OUT-OF-STATE	6,733	0.00	10,900	0.00	10,900	0.00	10,900	0.00
FUEL & UTILITIES	0	0.00	2,600	0.00	2,600	0.00	2,600	0.00
SUPPLIES	221,595	0.00	117,656	0.00	117,656	0.00	112,730	0.00
PROFESSIONAL DEVELOPMENT	11,659	0.00	28,100	0.00	28,100	0.00	28,100	0.00
COMMUNICATION SERV & SUPP	23,355	0.00	33,521	0.00	30,721	0.00	30,721	0.00
PROFESSIONAL SERVICES	31,857	0.00	41,980	0.00	38,230	0.00	38,230	0.00
JANITORIAL SERVICES	0	0.00	600	0.00	600	0.00	600	0.00
M&R SERVICES	49,513	0.00	38,803	0.00	38,803	0.00	38,803	0.00
COMPUTER EQUIPMENT	43,241	0.00	38,132	0.00	0	0.00	0	0.00

000693

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
<b>F S ADMINISTRATION</b>								
<b>CORE</b>								
MOTORIZED EQUIPMENT	155,230	0.00	118,186	0.00	32,351	0.00	32,351	0.00
OFFICE EQUIPMENT	5,290	0.00	12,173	0.00	9,535	0.00	9,535	0.00
OTHER EQUIPMENT	0	0.00	320,135	0.00	320,135	0.00	320,135	0.00
PROPERTY & IMPROVEMENTS	0	0.00	500	0.00	500	0.00	500	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	3,500	0.00	3,500	0.00	3,500	0.00
MISCELLANEOUS EXPENSES	7,291	0.00	4,324	0.00	4,324	0.00	4,324	0.00
REBILLABLE EXPENSES	0	0.00	100	0.00	100	0.00	100	0.00
<b>TOTAL - EE</b>	<b>587,724</b>	<b>0.00</b>	<b>846,672</b>	<b>0.00</b>	<b>713,517</b>	<b>0.00</b>	<b>708,591</b>	<b>0.00</b>
REFUNDS	315	0.00	400	0.00	400	0.00	400	0.00
<b>TOTAL - PD</b>	<b>315</b>	<b>0.00</b>	<b>400</b>	<b>0.00</b>	<b>400</b>	<b>0.00</b>	<b>400</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,870,629</b>	<b>60.50</b>	<b>\$3,745,430</b>	<b>73.92</b>	<b>\$3,612,275</b>	<b>73.92</b>	<b>\$3,502,757</b>	<b>71.92</b>
GENERAL REVENUE	\$2,181,153	46.34	\$2,541,095	55.92	\$2,459,899	55.92	\$2,350,381	53.92
FEDERAL FUNDS	\$0	0.00	\$311,270	0.00	\$311,270	0.00	\$311,270	0.00
OTHER FUNDS	\$689,476	14.16	\$893,065	18.00	\$841,106	18.00	\$841,106	18.00

## PROGRAM DESCRIPTION

**Department: Public Safety / Fire Safety**

**Program Name: Fire Safety Inspection**

**Program is found in the following core budget(s): Fire Safety Core**

**1. What does this program do?**

A Deputy Chief Inspector, two Regional Supervisors, and eighteen Fire Safety Inspectors within the Fire Safety Inspection Unit conduct fire safety inspections of facilities and locations licensed or certified by several state agencies to include Department of Health, Department of Mental Health, Division of Family Services, and Senior Citizens Nutrition Centers. These inspections, based upon nationally recognized code standards, are designed to reduce and eliminate fire safety hazards for occupants, to include childcare homes and daycare facilities, facilities and homes providing care for the mentally challenged, foster care providers and facilities housing at risk youth. Federal laws, such as the Welfare Reform Act and Missouri's Early Childhood Education Fund have provided financial incentives for childcare providers, therefore increasing the number of homes and facilities providing this type of care. Fire safety Inspections enhance fire prevention measures, therefore, making a safer environment for occupants. The Inspection Unit also provides courtesy fire inspections for county jails, schools and state owned buildings. Budget shortfalls have eliminated fire safety education programs.

New Legislation from the 2007 session requires the Division of Fire Safety to oversee fire protection sprinkler systems, fire alarm systems, and smoke sections in residential care facilities, assisted living facilities, intermediate care facilities, and skilled nursing facilities. Approximately 1200 existing facilities are impacted by the legislative change, and now require an annual inspection by the Division of Fire Safety staff.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

RSMo. 320.202 & RSMo. 210.252

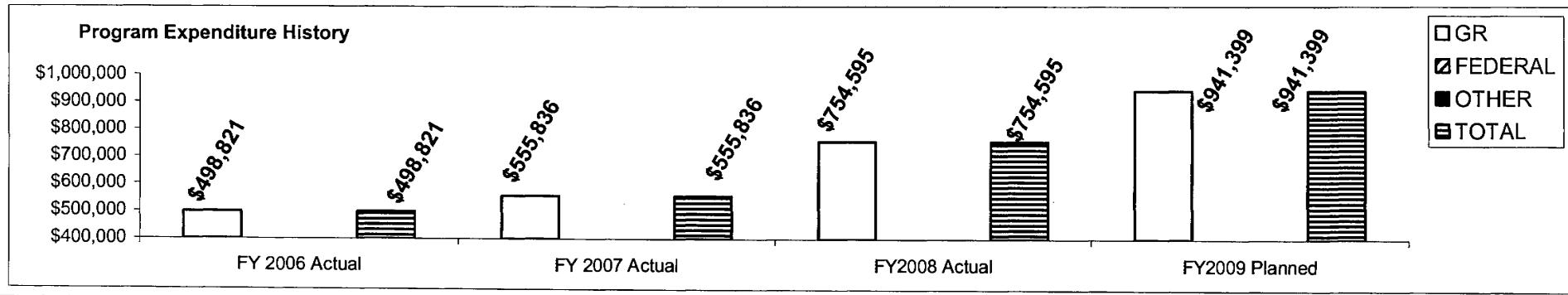
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

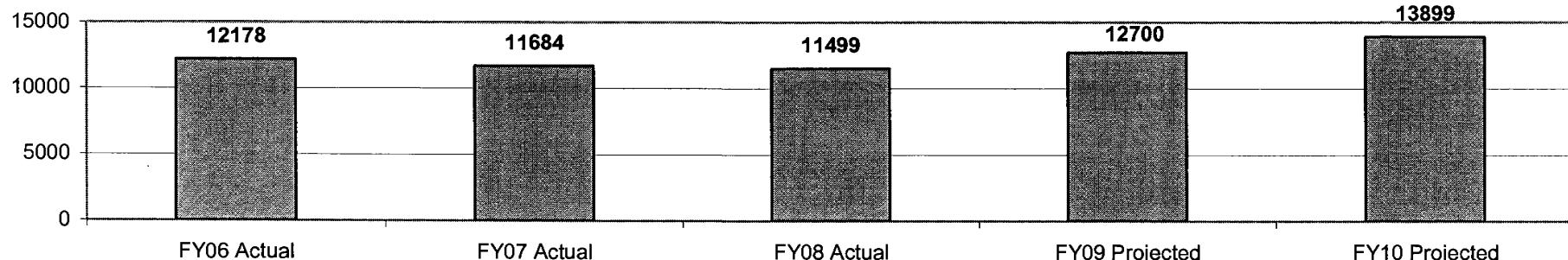
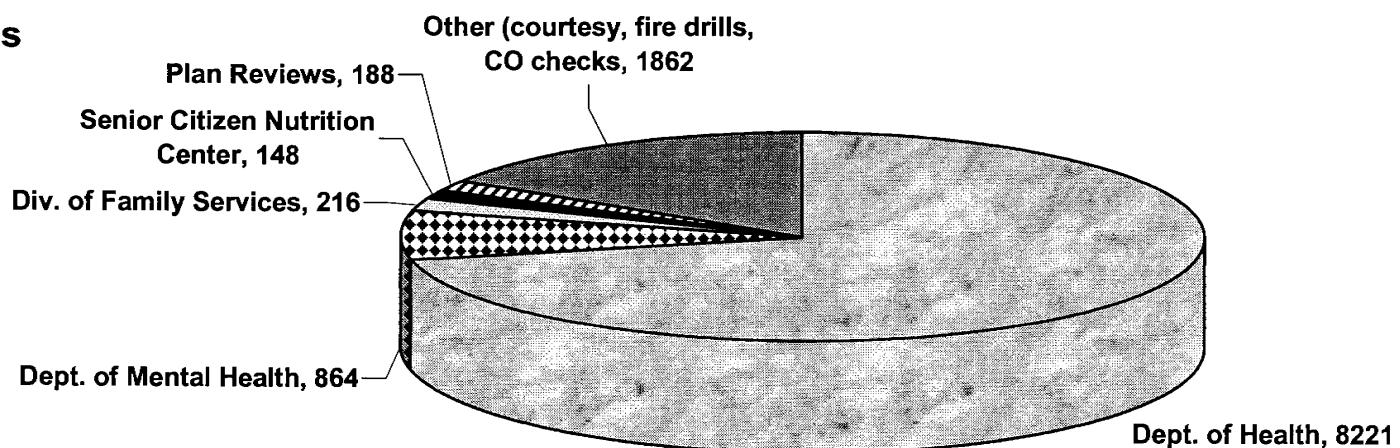
**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



000695

**PROGRAM DESCRIPTION****Department: Public Safety / Fire Safety****Program Name: Fire Safety Inspection****Program is found in the following core budget(s): Fire Safety Core****6. What are the sources of the "Other" funds?**

N/A

**7a. Provide an effectiveness measure.****Total Inspection / Compliance Activities****FY08 Inspection Types**

**PROGRAM DESCRIPTION****Department: Public Safety / Fire Safety****Program Name: Fire Safety Inspection****Program is found in the following core budget(s): Fire Safety Core****7b. Provide an efficiency measure.**

Due to budgetary restraints, Division Inspectors have been instructed to utilize a "Compliance Letter" for minor noncompliance issues rather than returning for a reinspection. Division staff leave the letter with the provider, who then completes, signs the letter and mails to the Division after corrective action has been taken. Upon receipt, the inspection is approved and filed with the respective state agency. Also, Division Inspectors have reformatted their work and travel schedules based on facility locality.

**7c. Provide the number of clients/individuals served, if applicable.**

The Fire Safety Inspection program conducted over 11,000 inspections in FY08, touching more than 150,000 children, and countless elderly, all of whom are our state's most vulnerable citizens.

**7d. Provide a customer satisfaction measure, if available.**

Data not available.

**PROGRAM DESCRIPTION**

000697

**Department of Public Safety / Fire Safety****Program Name: Fire Investigation Program****Program is found in the following core budget(s): Fire Safety Core****1. What does this program do?**

The Investigation Unit provides fire and explosive related investigative services to Missouri's fire services and law enforcement agencies. A Deputy Chief supervises sixteen field Fire Investigators and two supervisors, each located strategically throughout the state and on call twenty-four hours a day, seven days a week. Under RSMo. 320.230, the State Fire Marshal and his appointed investigators are responsible for investigating incidents involving the possibility of arson, explosion, or related offenses as requested by the fire service, law enforcement and prosecuting attorneys within the state.

Investigators with the Division of Fire Safety have an excess of 750 hours of training including POST certification, Division of Fire Safety State Fire Investigator Certification, National Fire Academy training and various Federal Law Enforcement Academy training. Investigators are trained in several fields of expertise to include insurance fraud, explosive recognition, weapons of mass destruction, and post-blast investigations. Investigators also have advanced training in Clandestine Drug Lab Investigations.

Fire Investigators have the power of arrest for criminal offenses, when investigating the cause, origin or circumstances of fires, explosions, or like occurrences involving the possibility of arson or related offenses. Investigators also have arrest powers when aiding and assisting a Sheriff or a Chief of Police or their designated representative at their request. The Investigation Unit has four certified Computer Voice Stress Analysis (CVSA) operators who assisted Federal, state, and local law enforcement agencies by conducting examinations a total of 88 times in FY2008. The Unit has two accelerant-detection and two explosive-detection canines assigned to investigators for assistance with incendiary fire scenes, bomb threat searches and security details. Additionally, Investigators are assigned special details when activated for Homeland Security or Statewide Mutual Aid occurrences.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

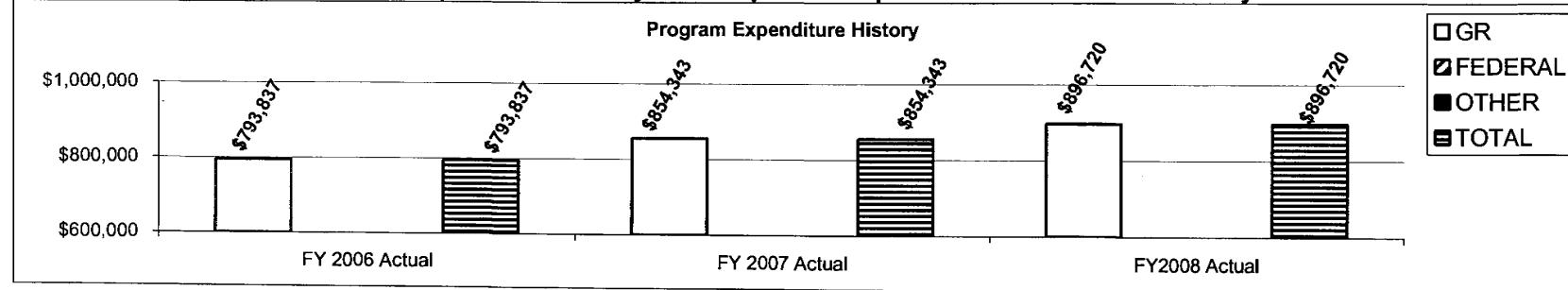
RSMo. 320.230

**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**

## PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

Program Name: Fire Investigation Program

Program is found in the following core budget(s): Fire Safety Core

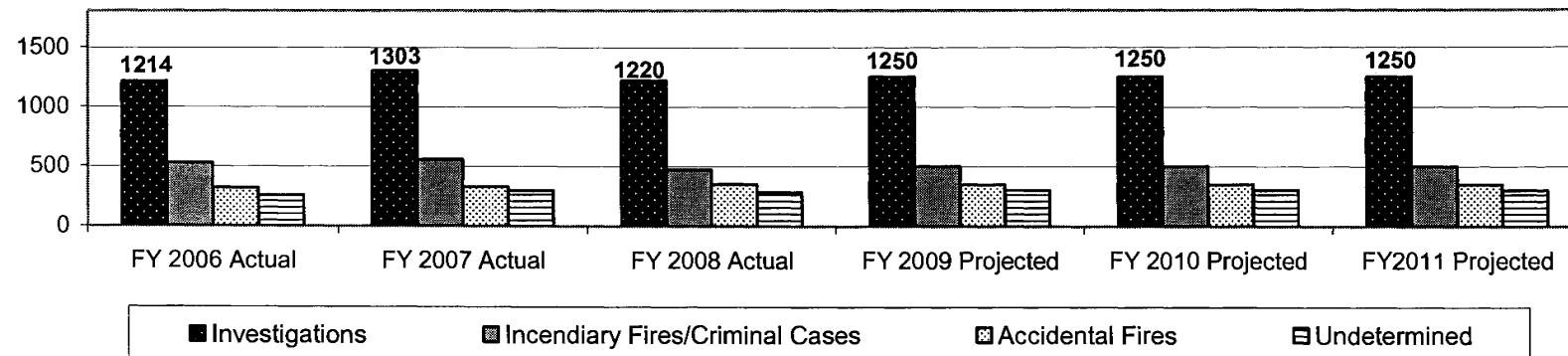
000698

6. What are the sources of the "Other" funds?

Not applicable

7a. Provide an effectiveness measure.

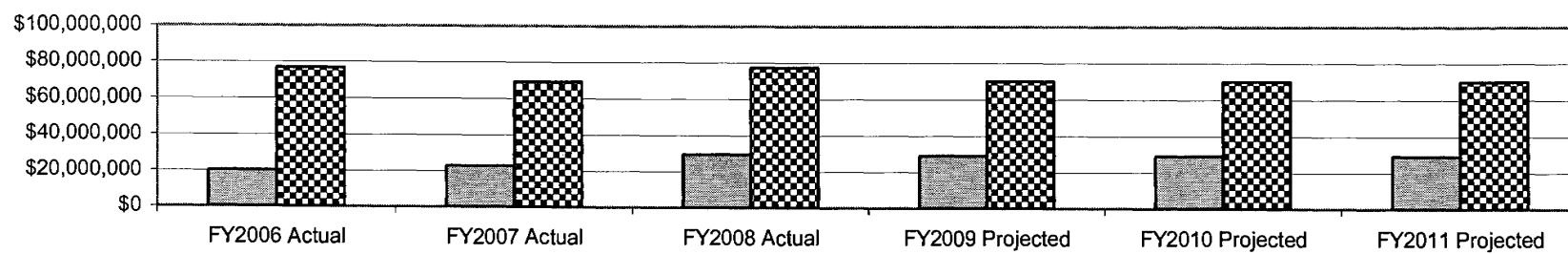
**Investigations Conducted**



■ Investigations      □ Incendiary Fires/Criminal Cases      ▨ Accidental Fires      ▨ Undetermined

**Estimated Dollar Loss for Investigations Conducted**

□ Estimated Loss Criminal Cases  
▨ Estimated Loss All Other



### PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

000699

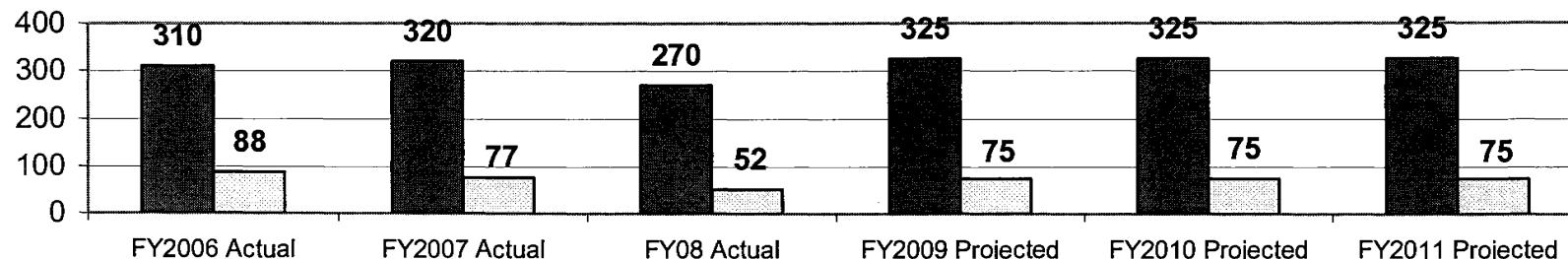
Program Name: Fire Investigation Program

Program is found in the following core budget(s): Fire Safety Core

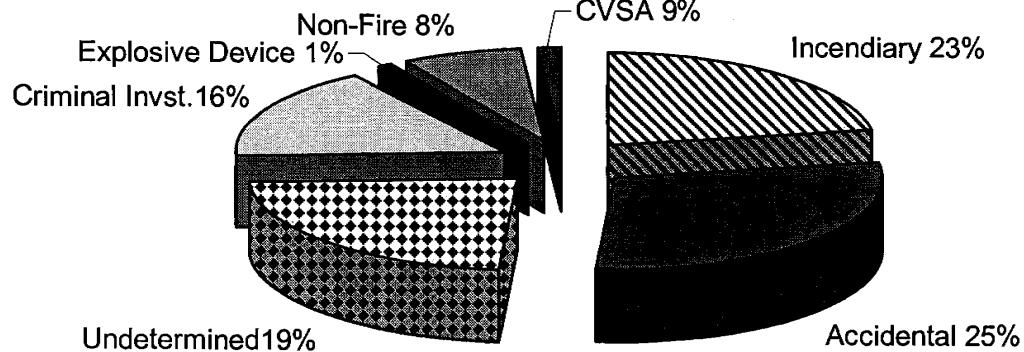
#### 7b. Provide an efficiency measure.

Arrests from Incendiary Fires

■ Total Incendiary Fires  
□ Arrests on Incendiary Fires



FY08 Investigations Conducted



#### 7c. Provide the number of clients/individuals served, if applicable.

This program provides services for over 1543 fire, police, and sheriff departments statewide as well as prosecutors.

#### 7d. Provide a customer satisfaction measure, if available.

Data not available.

## PROGRAM DESCRIPTION

**Department of Public Safety / Fire Safety**

**Program Name: Fireworks Licensing**

**Program is found in the following core budget(s): Fire Safety**

**1. What does this program do?**

The Division of Fire Safety is charged with enforcing RSMo 320.106, involving the investigation, permitting, and inspection of the fireworks industry in the State of Missouri. This statute requires prospective manufacturers, distributors, jobbers, wholesalers, seasonal retailers, and persons requesting special fireworks displays to apply to the Division of Fire Safety for a permit to do business in Missouri. Applicants must meet certain requirements, follow safety procedures, and pay a fee for a fireworks license. The scope of this program was broadened by the 2004 Legislature with additional duties of the testing and licensing of roughly 500 individuals who shoot fireworks for public display. Additionally, proximate (indoor) fireworks shows such as used in theatres, ballgames, and concerts were previously exempt from the law and therefore left unregulated. These types of shows are now regulated due to this statutory change. This program generates approximately \$160,000 annually which is deposited to the credit of the Fire Education Fund (0821). The Division has never received FTE or expense and equipment support to administer this program since its implementation in the 1980's, and has absorbed all workload and expenses with existing staff and core budget.

Fire Inspection and Fire Investigation staff conduct inspections of facilities selling, manufacturing, or distributing fireworks. Of the 1,465 permits issued by the Division in 2008, 1,313 involved seasonal retailers. These retailers can only sell between the dates of June 20 through July 10 and Dec. 20 through Jan 2. Inspections of these retailers can only be conducted during these dates, thus limiting the number of inspections which can physically be conducted. Additionally, Division staff are trained in the proper procedures for the inspection of public fireworks displays and frequently conduct inspections of these sites before a display can be permitted. Division staff also investigates complaints involving the manufacture or sale of illegal fireworks.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

RSMo. 320.106 - 320.161

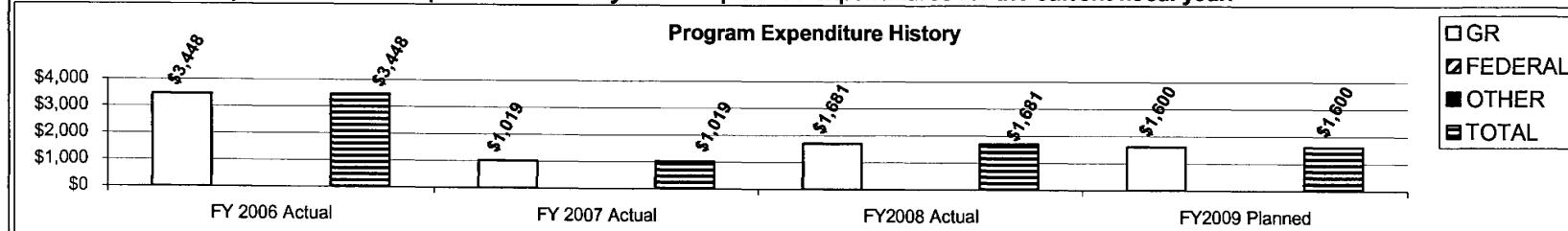
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



NOTE: Decrease expenditures in FY07 due to increase use of technology. Increase in FY08 due to re-licensing of fireworks shooters.

## PROGRAM DESCRIPTION

**Department of Public Safety / Fire Safety**

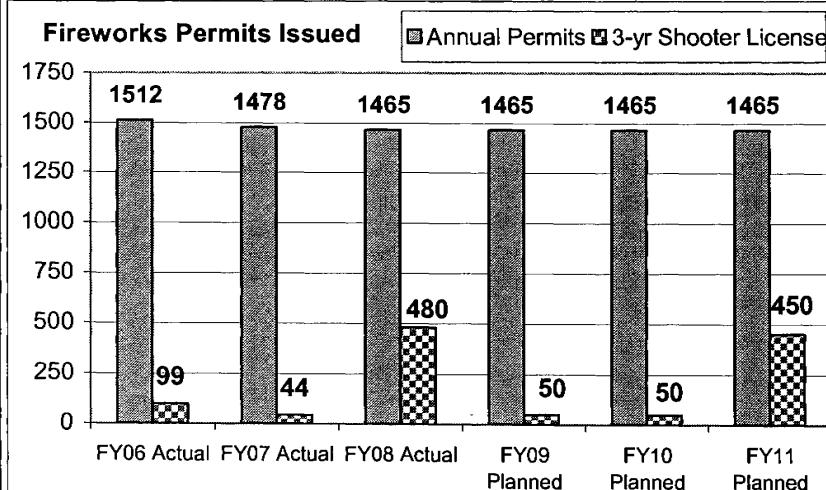
**Program Name: Fireworks Licensing**

**Program is found in the following core budget(s): Fire Safety**

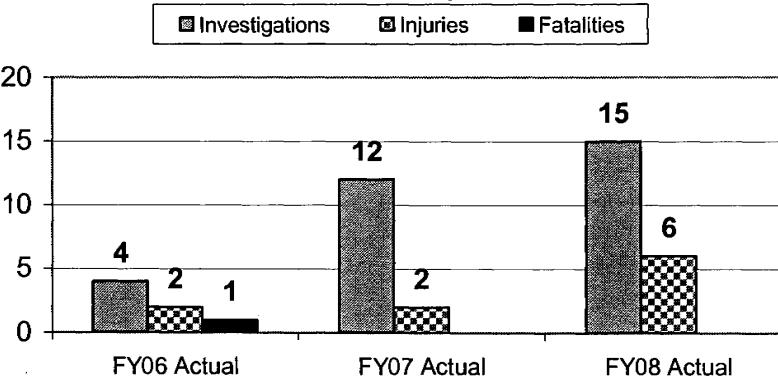
**6. What are the sources of the "Other" funds?**

Not Applicable

**7a. Provide an effectiveness measure.**



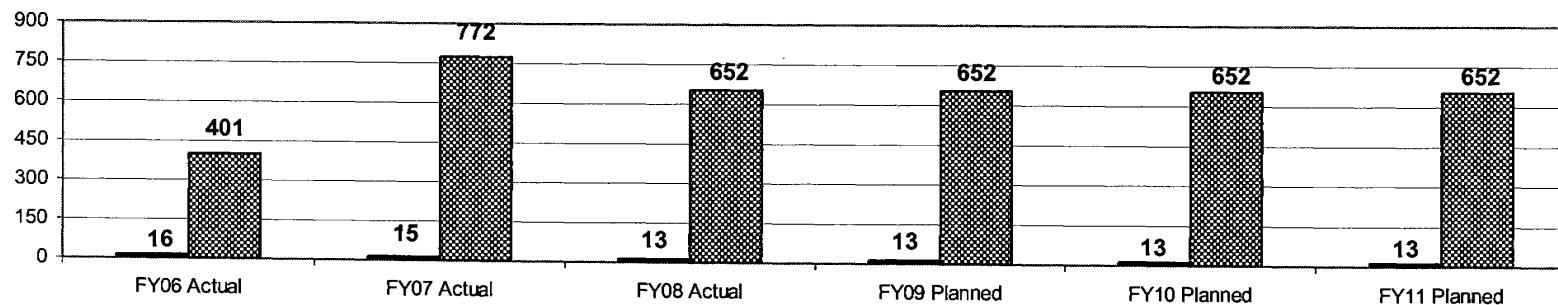
**Fireworks Incidents, Injuries, Fatalities Reported to Fire Safety**



**7b. Provide an efficiency measure.**

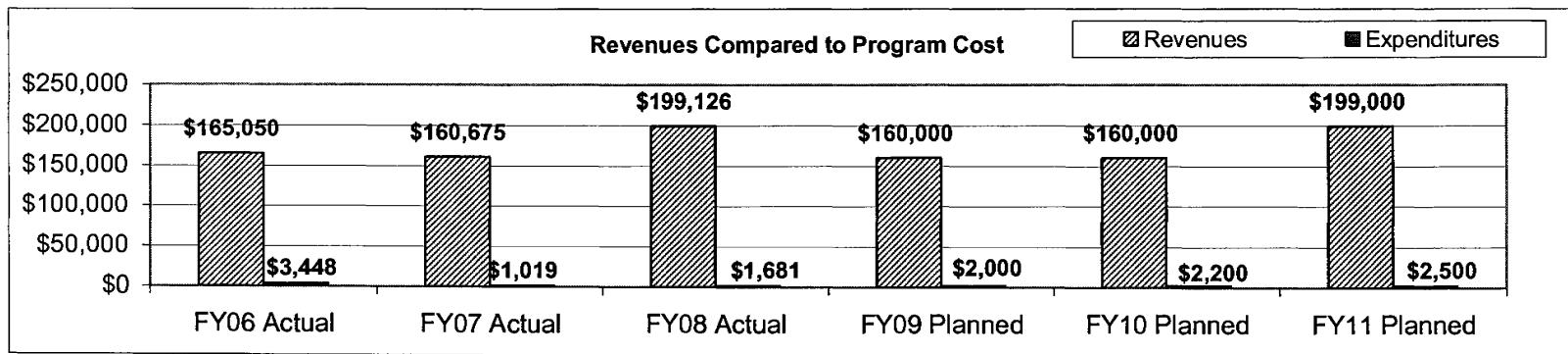
**Inspections of Display and Consumer Fireworks Businesses**

■ Display Fireworks  
▨ Consumer Fireworks



**PROGRAM DESCRIPTION****Department of Public Safety / Fire Safety****Program Name: Fireworks Licensing****Program is found in the following core budget(s): Fire Safety**

- 7b. Provide an efficiency measure



NOTE: Decrease expenditures in FY07 due to increase use of technology. Increase in FY08 due to re-licensing of fireworks shooters.

- 7c. **Provide the number of clients/individuals served, if applicable.**

The Fireworks Licensing program issues permits to over 1400 businesses annually and licenses over 400 fireworks shooters, but more importantly, the program helps to ensure the safety of the public when enjoying fireworks with friends and family.

- 7d. **Provide a customer satisfaction measure, if available.**

Data not available.

000703

## PROGRAM DESCRIPTION

**Department of Public Safety**

**Program Name: Private Fire Investigator**

**Program is found in the following core budget(s): Fire Safety**

**1. What does this program do?**

In the 2004 legislation session, House Bill 1195 was passed creating the Licensed Private Fire Investigator program. This newly created program will allow for better oversight of individuals performing fire investigations for a fee in the State of Missouri. Currently, these individuals are not licensed, nor are their credentials verified. This legislation will allow the Division of Fire Safety, and the new Board of Licensed Private Fire Investigators, the authorization to license these individuals after evaluating their qualifications for private fire investigator. It will also allow for the ongoing monitoring of their performance to ensure ethical work practices, the investigation of any violations that may arise from their practice, and the implementation of any necessary measures against these individuals or organizations. The Division of Fire Safety is also charged with developing and promulgating rules to govern this program with the direction and approval from the Board. Due to the vacancy of the Board, it is anticipated this process will not begin until mid-FY09 fiscal year. Fees from the biennial licenses will be deposited into general revenue.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

RSMo. 324.930 - 324-965

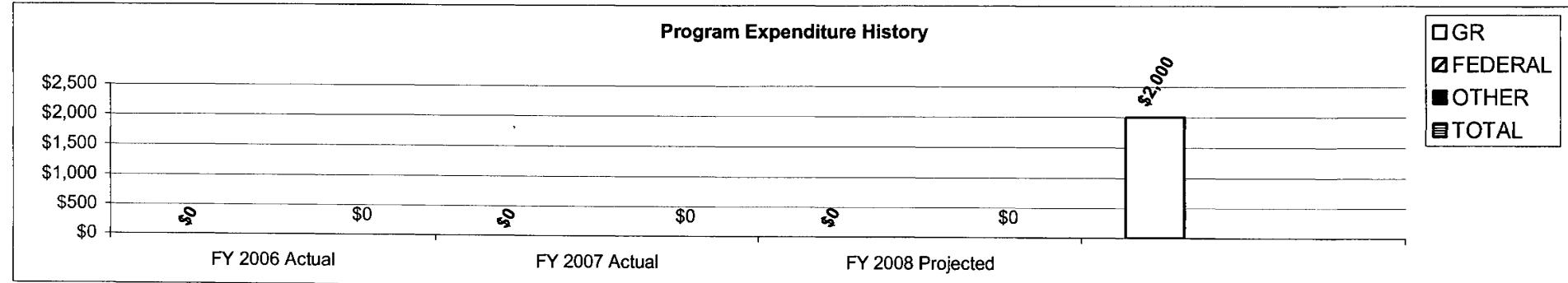
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other" funds?**

Not Applicable

000704

**PROGRAM DESCRIPTION**

**Department of Public Safety**

**Program Name: Private Fire Investigator**

**Program is found in the following core budget(s): Fire Safety**

**7a. Provide an effectiveness measure.**

Because this is a new program, this data is not yet available.

**7b. Provide an efficiency measure.**

Because this is a new program, this data is not yet available.

**7c. Provide the number of clients/individuals served, if applicable.**

It is anticipated there will be approximately 300 individuals and 35 agencies seeking licensure in the first full year this program is implemented.

**7d. Provide a customer satisfaction measure, if available.**

Because this is a new program, this data is not yet available.

000705

## PROGRAM DESCRIPTION

**Department of Public Safety / Fire Safety**
**Program Name: Blasting Safety & Explosives Enforcement Program**
**Program is found in the following core budget(s): Fire Safety**
**1. What does this program do?**

House Bill 298 of the 2007 session created a new program, the Missouri Blasting Safety Act, which regulates the training, testing and licensing of individuals who conduct blasting, and sets regulations for how blasting is conducted in our State. The Division of Fire Safety is charged with the enforcement of the Act, including the testing of blasters; and to investigate violations of the Act. The seven-member State Blasting Safety Board, appointed by the Governor, has the duty to advise the State Fire Marshal in the administration of the program. The legislation also created a new fund, Missouri Explosives Safety Act Administration Fund (0804), which shall be expended for the administration and enforcement of the program. This fund does not revert to General Revenue at the end of the biennium.

Explosive users (companies) are to register with the Division of Fire Safety, and file an annual report of the number of tons of explosives purchased and used. Blasting companies began registering with the Division of Fire Safety in the fall of 2007, and began submitting reports and paying fees for explosives used in January of 2008. The Division began licensing individual blasters in the summer of 2008 following a training and testing process.

The Division of Fire Safety promulgated rules which became effective July 1, 2008 governing the provisions of the act. Additionally, the Division is now required to investigate complaints regarding blasting regulations and enforce the provisions of the law.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

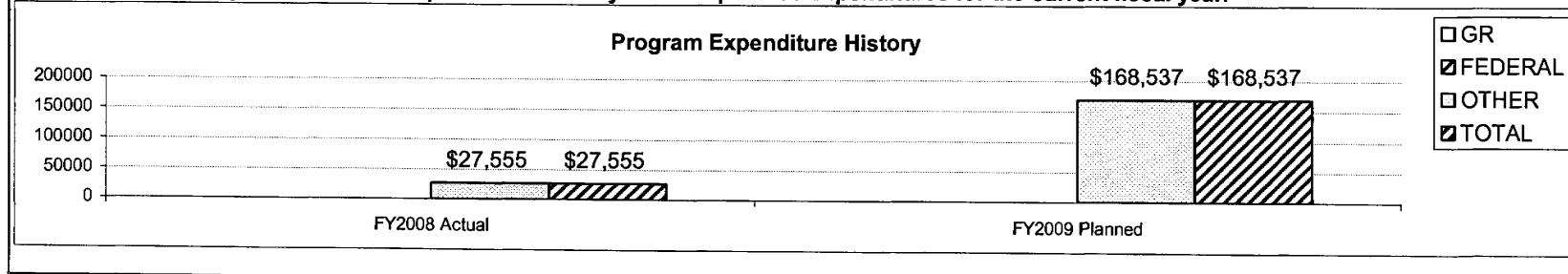
RSMo. 319.300

**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

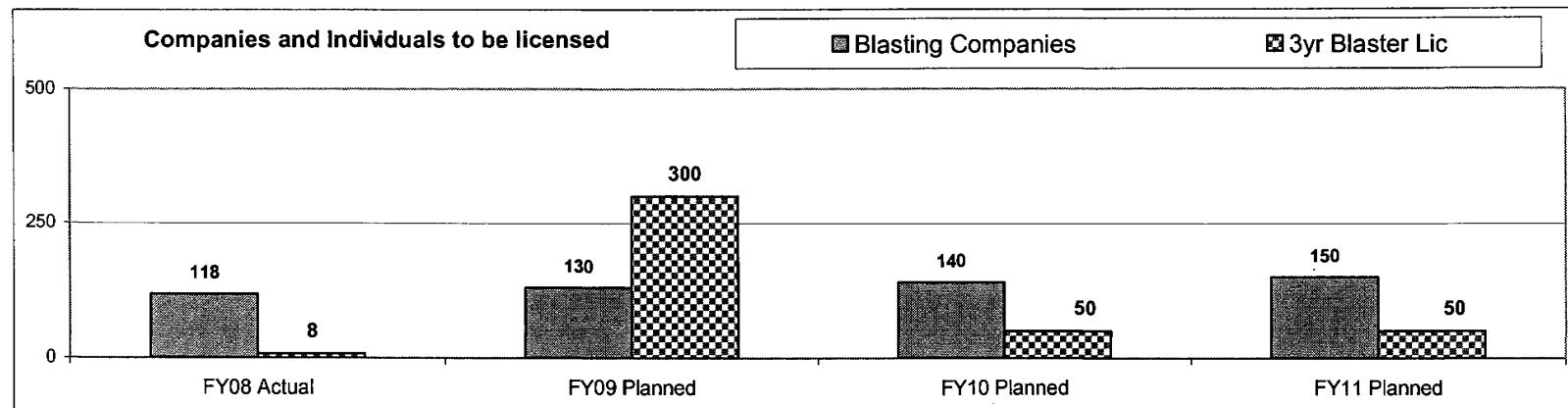
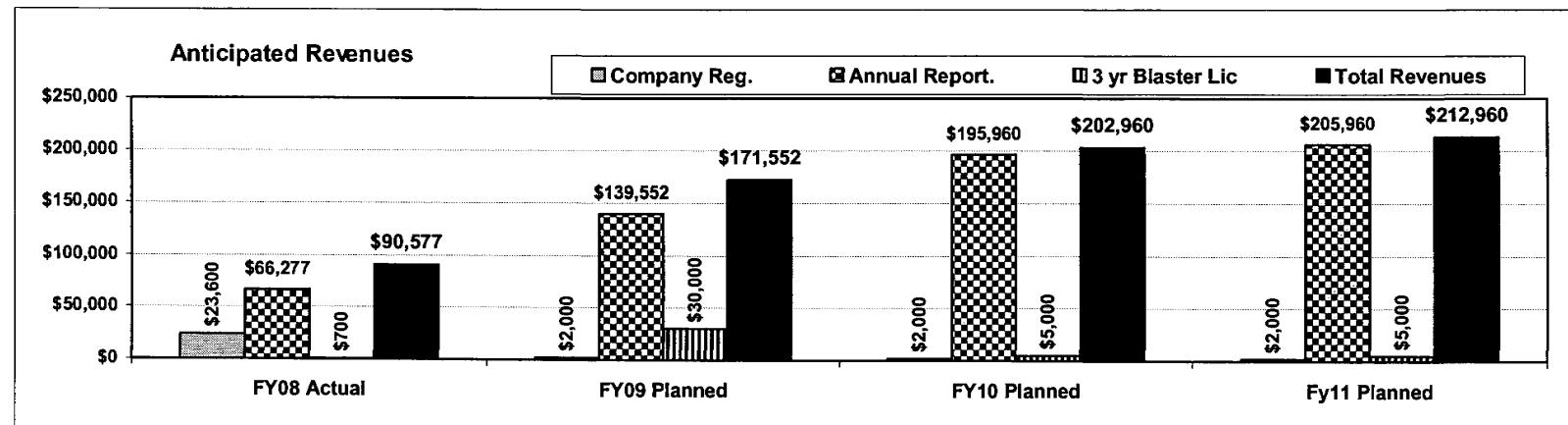
No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**


000706

**PROGRAM DESCRIPTION****Department of Public Safety / Fire Safety****Program Name: Blasting Safety & Explosives Enforcement Program****Program is found in the following core budget(s): Fire Safety****6. What are the sources of the "Other" funds?**

Currently the program is being funded by the Division of Fire Safety's core budget; however the Division is requesting funding from the Missouri Explosives Safety Act Administration Fund (0804)

**7a. Provide an effectiveness measure.****7b. Provide an efficiency measure.**

000707

**PROGRAM DESCRIPTION**

**Department of Public Safety / Fire Safety**

**Program Name: Blasting Safety & Explosives Enforcement Program**

**Program is found in the following core budget(s): Fire Safety**

**7c. Provide the number of clients/individuals served, if applicable.**

The Blasting Safety and Explosives Enforcement Program anticipates licensing 300 blasters and registering 140 blasting companies, but more importantly, the program helps to ensure the safety of the public living or working near blasting sites.

**7d. Provide a customer satisfaction measure, if available.**

Data not available.

000708

### PROGRAM DESCRIPTION

**Department Public Safety/Fire Safety**

**Program Name Amusement Ride Safety**

**Program is found in the following core budget(s): Fire Safety**

**1. What does this program do?**

Legislation in 1997 created the Amusement Ride Safety Act with the Division of Fire Safety designated to administer the program. Amendments were added in 2000, 2004 and 2006. Before any amusement ride can operate in the State of Missouri, the ride shall be inspected annually by a state-approved ride inspector. Applications for the state permit and inspection report are reviewed by Division staff prior to issuing a state operating permit. The accounting process relating to fee collections is also administered by Division staff. Additionally, any amusement ride accident, meeting specific criteria, is required to be investigated by a qualified inspector with oversight from the Division. Because no FTE or E&E authority was initially granted, the Division absorbed the duties of the program by cross-training Elevator Safety Inspectors. The Governor-appointed Amusement Ride Safety Board advises Division staff.

HB1403 passed during the 2004 legislative session thereby giving the Division the authorization to perform quality control/spot inspections on rides permitted by the Division. The legislation also expanded the definition of "amusement ride" to include climbing walls, trams, bungee jumps and dry slides. If life safety issues are noted during a spot safety inspection, these issues shall be required to be addressed and a safety inspection required by Division staff. These changes will allow for increased public safety. Additionally, due to legislative changes, funds generated from this program are now deposited into the Elevator Safety Fund which supports both the Elevator Safety and Amusement Ride Safety programs and is swept biennially to GR. These funds help to support cross-trained Elevator/Amusement Ride Safety Inspectors.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

RSMo Chapter 316. 200-233

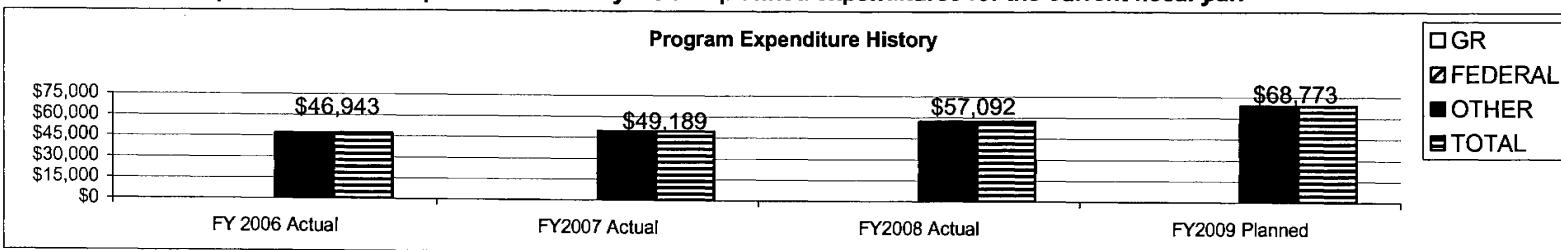
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



NOTE: Increased expenses due to increase in cross-trained Amusement Ride/Elevator Inspector FTE.

**6. What are the sources of the "Other" funds?**

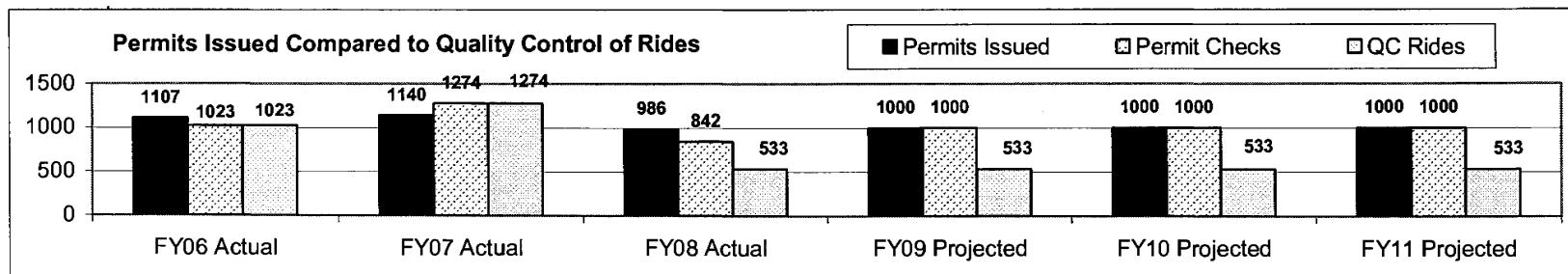
Elevator Safety Fund (0257)

**PROGRAM DESCRIPTION**

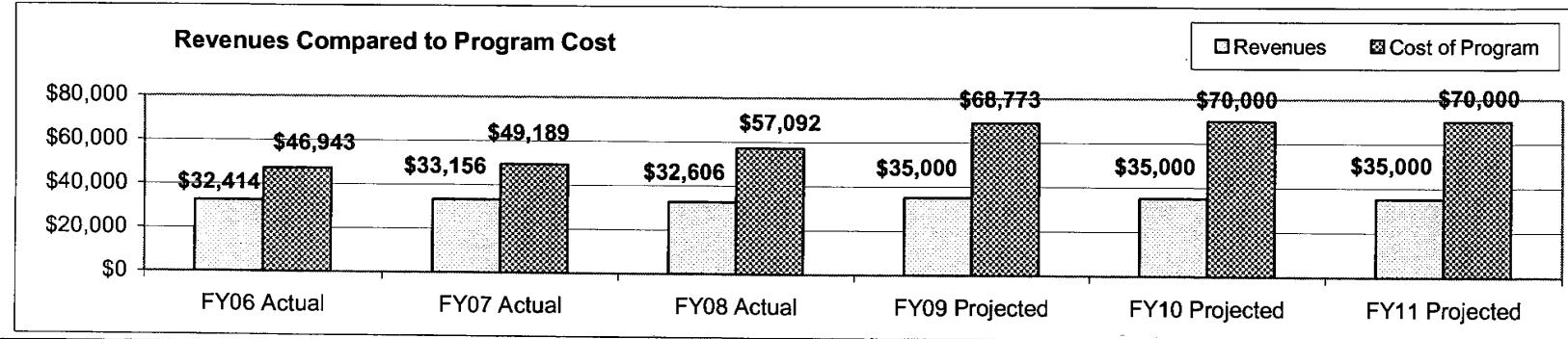
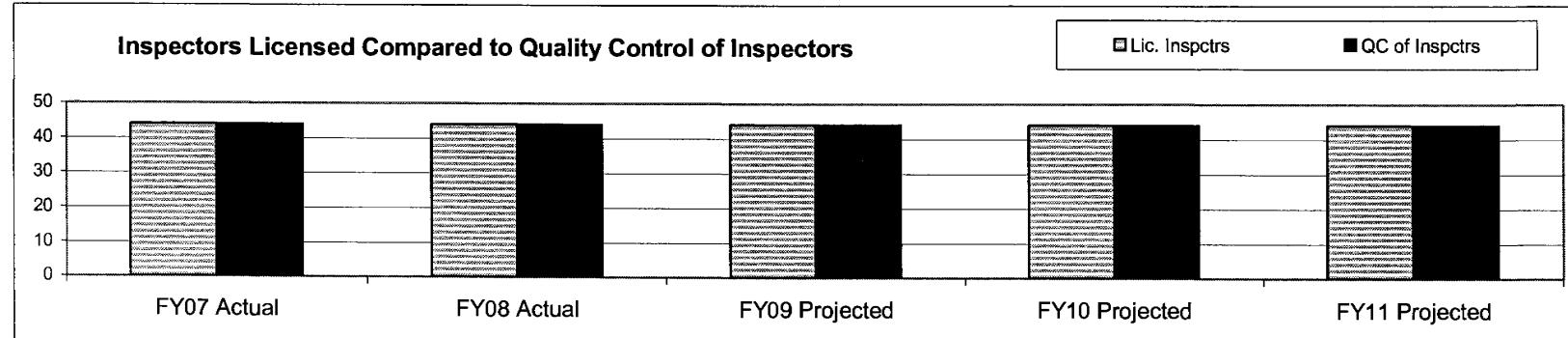
Department Public Safety/Fire Safety

Program Name Amusement Ride Safety

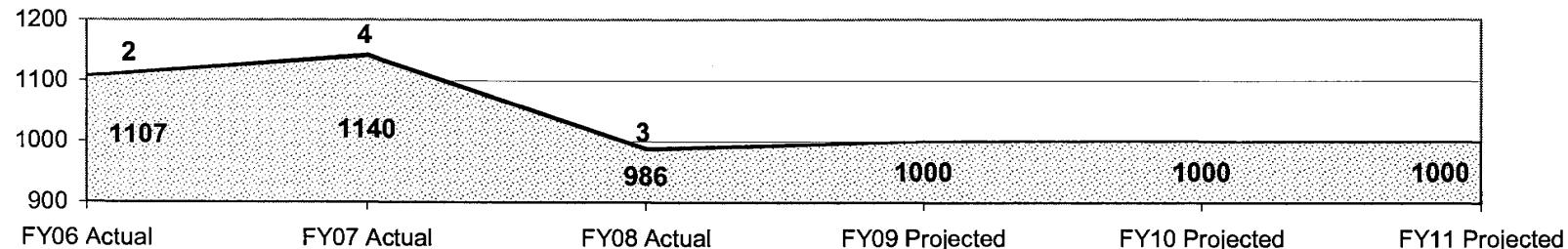
Program is found in the following core budget(s): Fire Safety

**7a. Provide an effectiveness measure.**

NOTE - Decline in performance in FY08 is indicative of staff turnover.

**7b. Provide an efficiency measure.**

000710

**PROGRAM DESCRIPTION****Department Public Safety/Fire Safety****Program Name Amusement Ride Safety****Program is found in the following core budget(s): Fire Safety****Ride Permits vs. Accidents** Permits Issued       Accidents

- 7c. **Provide the number of clients/individuals served, if applicable.**

The Amusement Ride Safety program serves more than 257 amusement ride owners, but more importantly, the functions of this unit help to ensure the safety of the public when attending fairs, carnivals and amusement parks.

- 7d. **Provide a customer satisfaction measure, if available.**

Data not available.

**PROGRAM DESCRIPTION****Department - Public Safety - Division of Fire Safety****Program Name - Training and Certification Program****Program is found in the following core budget(s): Fire Safety****1. What does this program do?**

The Division of Fire Safety - Training and Certification Unit furnishes quality training and internationally accredited certification to fire fighters, law enforcement personnel, emergency response professionals, Local Emergency Planning Committees, and other state agencies. This unit is also responsible for Fire Fighter Training Contracts, the State Fire Mutual Aid System, NFIRS reporting system and Fire Department Registration. The Training and Certification Unit has been accredited through the International Fire Service Accreditation Congress (IFSAC) which requires certifying entities to follow strict guidelines and meet the most current NFPA standard. This allows Missouri's fire service to be recognized for their training worldwide and ensures consistency when fire fighters from multiple departments respond to an emergency incident. Many fire departments around the state require certification prior to hiring and promoting individuals. The Division currently offers 15 levels of certification and numerous training programs and has issued over 52,000 certifications since the program's implementation in 1985.

There are approximately 894 fire departments and 25,000 fire fighters serving Missouri's citizens. Of those, we estimate that 80% are volunteers that have limited, if any, resources for life saving training. The Division of Fire Safety, Training and Certification Unit, plays a vital role in providing these services.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

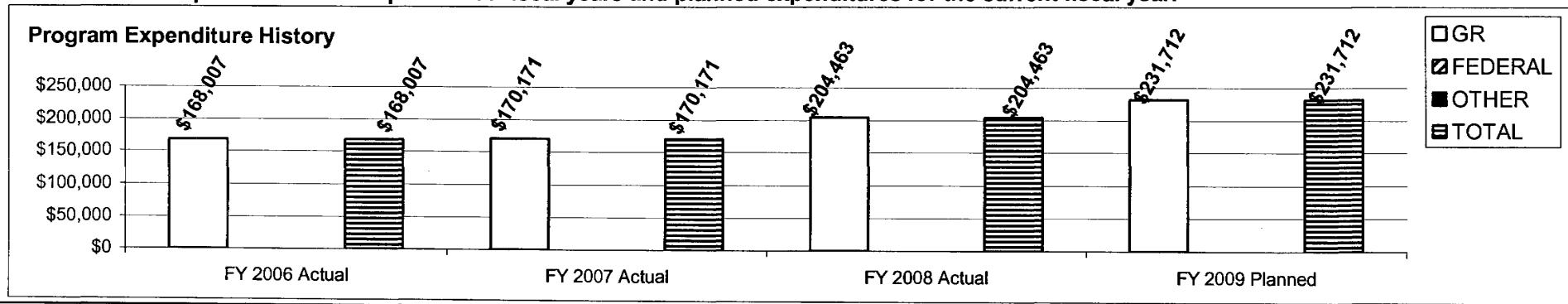
RSMo 320.202

**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

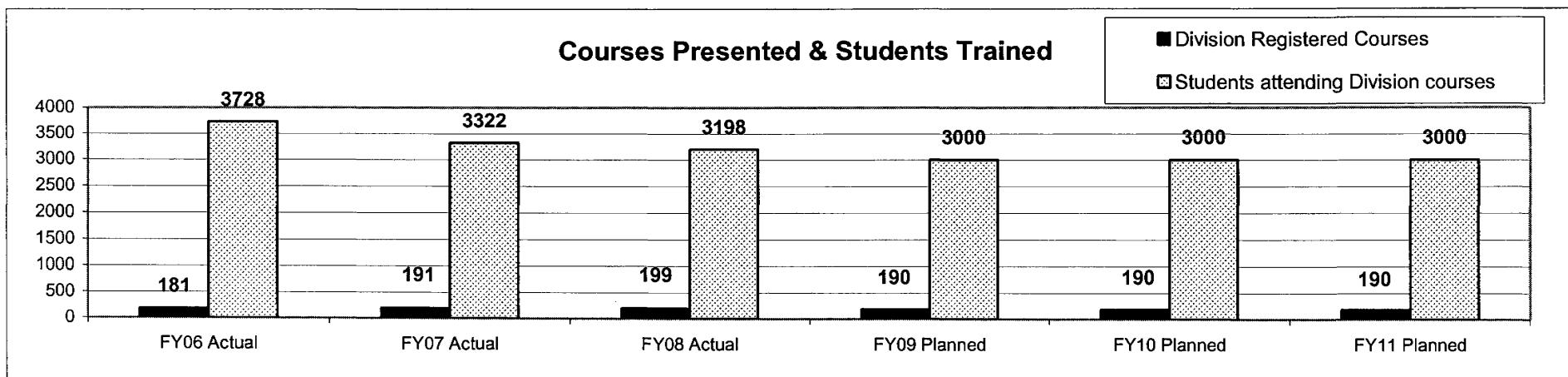
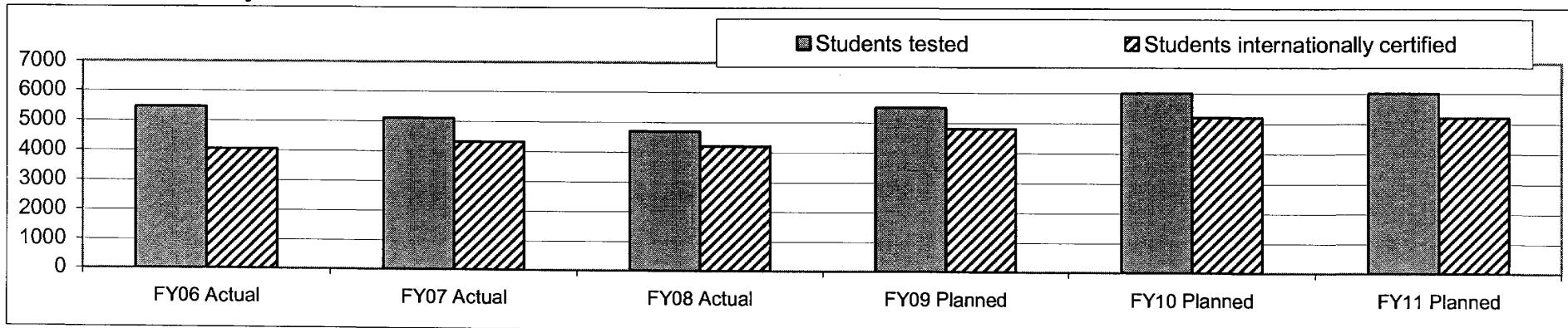
No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**

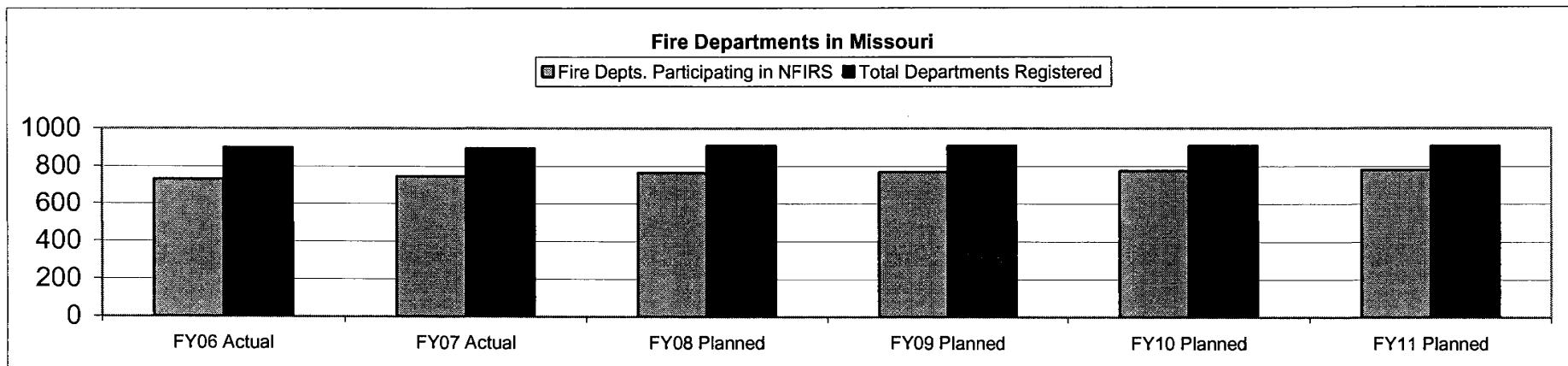
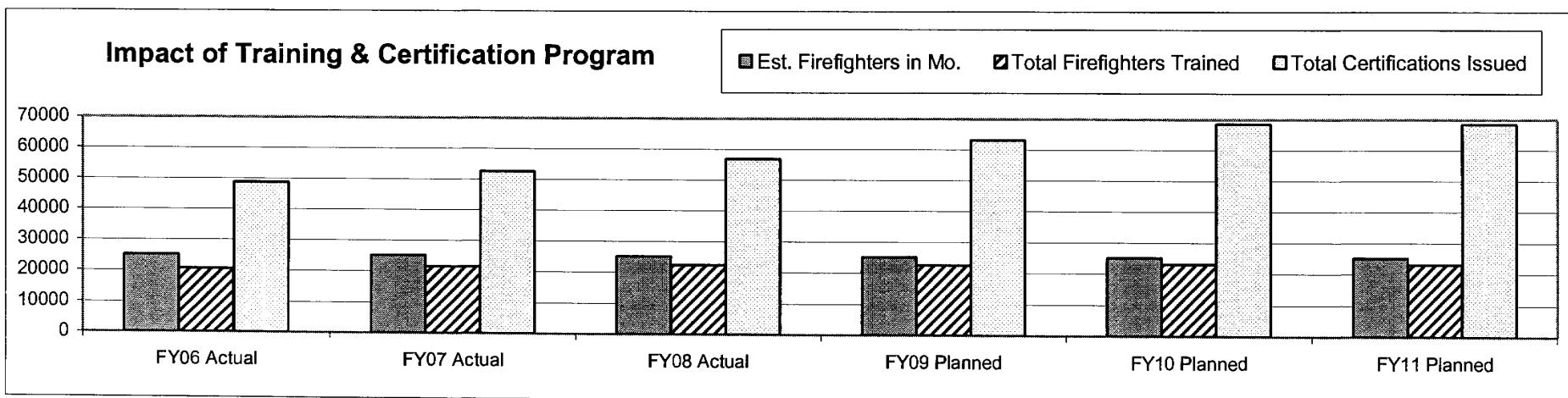
000712

**PROGRAM DESCRIPTION****Department - Public Safety - Division of Fire Safety****Program Name - Training and Certification Program****Program is found in the following core budget(s): Fire Safety****6. What are the sources of the "Other " funds?**

Not Applicable

**7a. Provide an effectiveness measure.****7b. Provide an efficiency measure.**

000713

**PROGRAM DESCRIPTION****Department - Public Safety - Division of Fire Safety****Program Name - Training and Certification Program****Program is found in the following core budget(s): Fire Safety****7b. Provide an efficiency measure.****7c. Provide the number of clients/individuals served, if applicable.****7d. Provide a customer satisfaction measure, if available.**

Students complete an evaluation form following each Division-sponsored course. Although students have been generally pleased with the Division programs, statistical data has not been compiled.

## PROGRAM DESCRIPTION

000714

**Department: Public Safety/Fire Safety**

**Program Name Boiler and Pressure Vessel Unit**

**Program is found in the following core budget(s): Fire Safety**

**1. What does this program do?**

The Boiler and Pressure Vessel Inspection Program strives to ensure the safety of the general public while in office buildings, churches, schools, day care centers, and commercial businesses. The Division of Fire Safety continues to provide inspections for boilers and pressure vessels to protect life and property. Based on information in the Missouri Business Directory, we estimate there to be approximately 15,000 objects that have never been registered or inspected in Missouri. In addition to the six state inspectors, the Division of Fire Safety commissions 190 insurance company inspectors who provide routine inspections to their insured. Also, the chief inspector conducts Joint Reviews on welding repair companies of boilers and pressure vessels to ensure compliance of jurisdictional requirements. Functions of this program are overseen by the Governor-appointed Boiler and Pressure Vessel Safety Board. Fees collected for operating certificates are deposited in the Boiler and Pressure Vessel Safety Fund and swept biennially to GR.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

RSMo 650.200-290

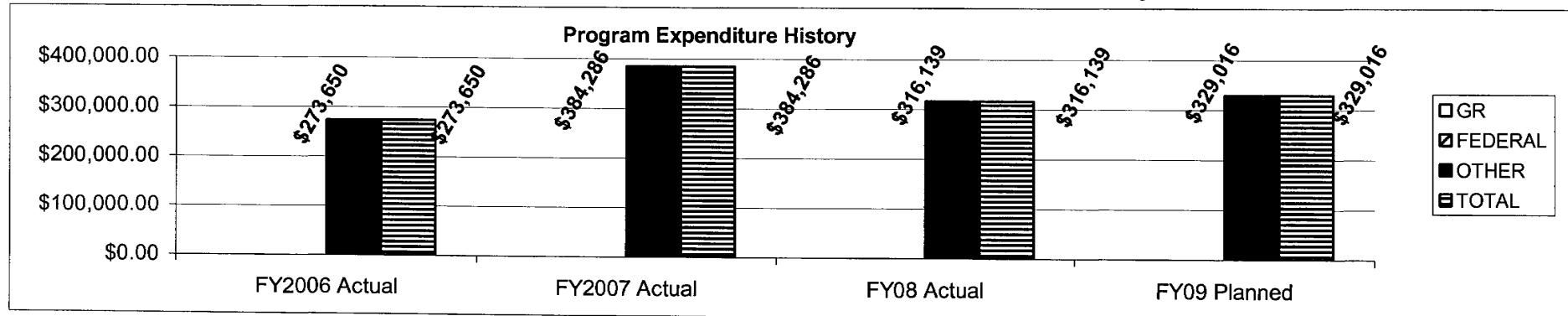
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**

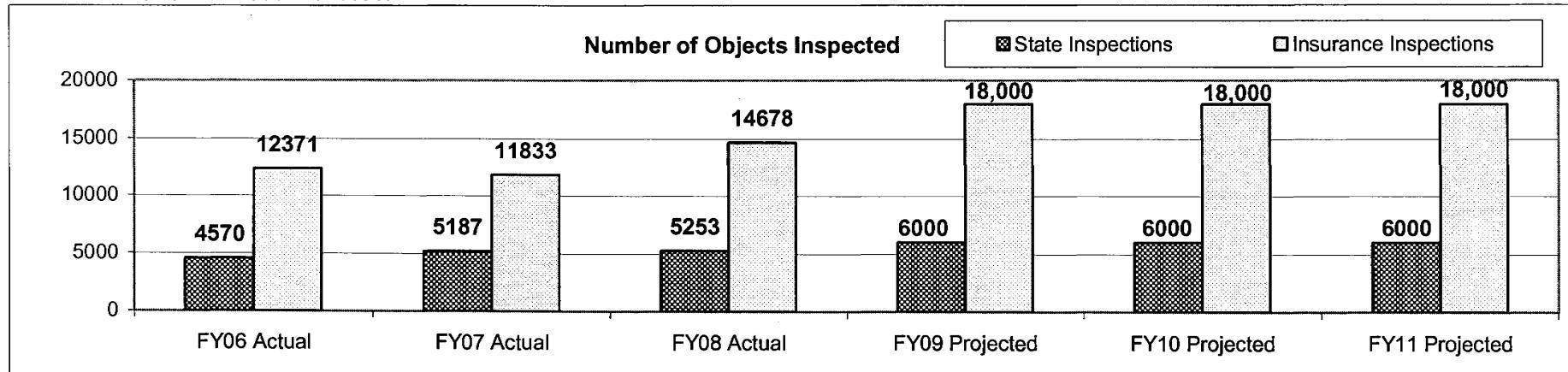
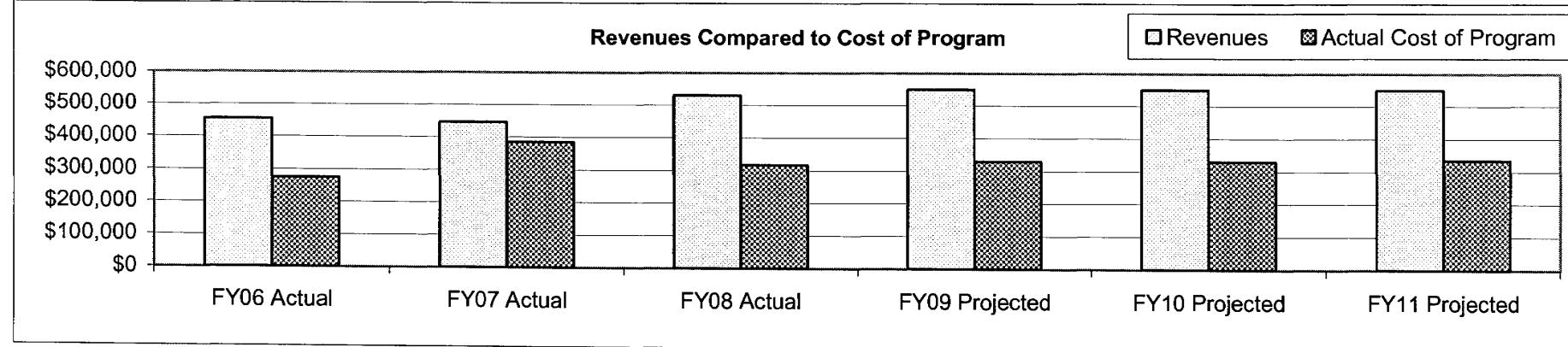


NOTE: Increase in Expenditures for FY07 is indicative of one new FTE and one-times.

**6. What are the sources of the "Other" funds?**

Boiler and Pressure Vessel Safety Fund (0744)

000715

**PROGRAM DESCRIPTION****Department: Public Safety/Fire Safety****Program Name Boiler and Pressure Vessel Unit****Program is found in the following core budget(s): Fire Safety****7a. Provide an effectiveness measure.****7b. Provide an efficiency measure.**

000716

**PROGRAM DESCRIPTION**

**Department: Public Safety/Fire Safety**

**Program Name Boiler and Pressure Vessel Unit**

**Program is found in the following core budget(s): Fire Safety**

**7c. Provide the number of clients/individuals served, if applicable.**

The Boiler and Pressure Vessel Safety program inspected more than 19,931 objects in FY08, but more importantly, the functions of this unit help to ensure the safety of the public when at places of assembly and at work.

**7d. Provide a customer satisfaction measure, if available.**

Data Not Available

000717

## PROGRAM DESCRIPTION

**Department: Public Safety/Fire Safety**

**Program Name: Elevator Safety**

**Program is found in the following core budget(s): Fire Safety**

**1. What does this program do?**

The elevator safety program is responsible for enforcing nationally recognized safety standards for the maintenance, inspection, testing and operation of all elevator equipment. New elevator equipment installations, as well as modifications/alterations to existing equipment, are required to comply with a plan review process based upon nationally recognized standards through the Division and a permit issued before such work begins. This program also has regulatory authority over the issuance of state licenses to qualified elevator inspectors performing inspections within the State. Periodic quality control reviews are conducted by Division staff to ensure licensed inspectors are performing thorough and adequate inspections per state law and regulations. The program is charged with enforcing safety rules and regulations, the collection of prescribed fees, the registration and permitting of all elevator equipment and for processing and issuance of variance requests to elevator equipment. Division staff also conduct required annual training for state licensed elevator inspectors. Functions of this program are overseen by the Governor-appointed Elevator Safety Board. Fees collected are deposited into the Elevator Safety Fund (0257) and swept biennially.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

RSMo chapter 701. 350-380

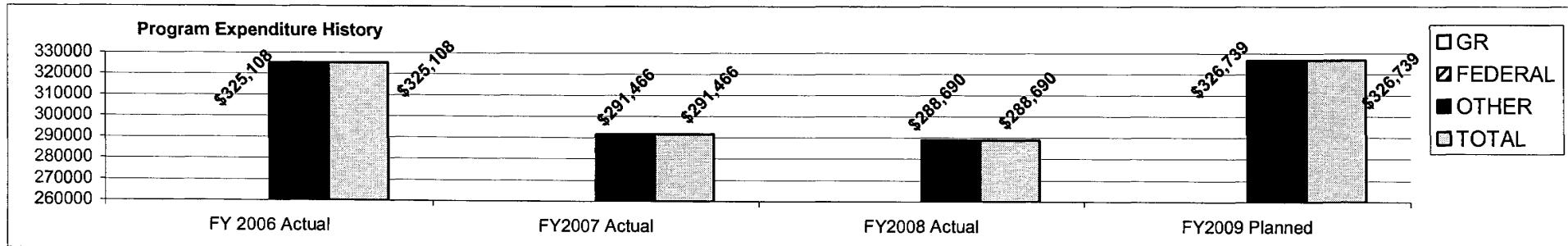
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

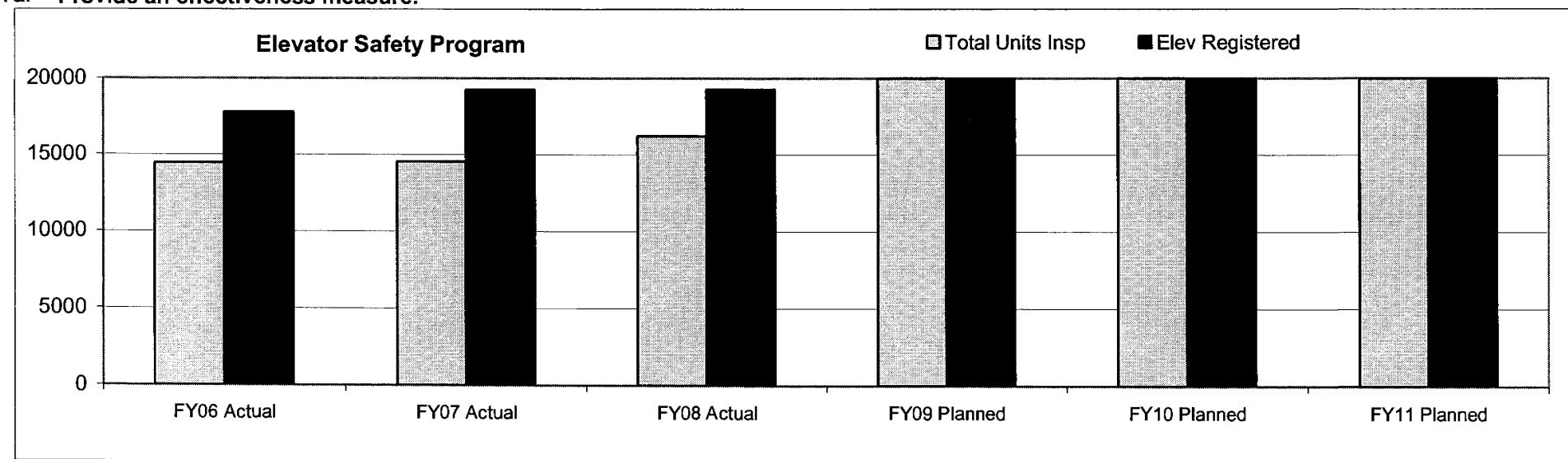
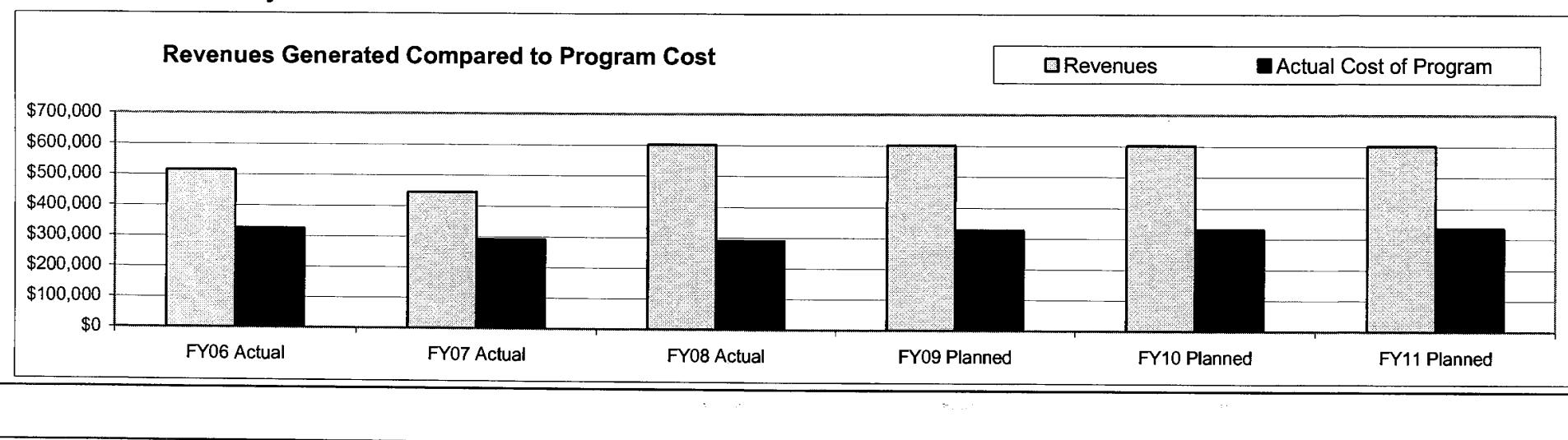
**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



NOTE: FY07 & 08 Program Expenditure reduction due to staff turnover.

**6. What are the sources of the "Other" funds?**

Elevator Safety Fund (0257)

**PROGRAM DESCRIPTION****Department: Public Safety/Fire Safety****Program Name Elevator Safety****Program is found in the following core budget(s): Fire Safety****7a. Provide an effectiveness measure.****7b. Provide an efficiency measure.**

000719

### PROGRAM DESCRIPTION

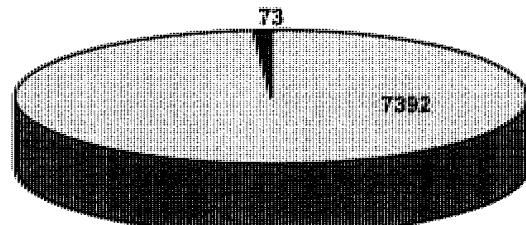
Department: Public Safety/Fire Safety

Program Name Elevator Safety

Program is found in the following core budget(s): Fire Safety

7c. Provide the number of clients/individuals served.

In addition to the safety of the general public, this program also served the following licensed inspectors and owners in FY08



Owners       Licensed Inspectors

7d. Provide a customer satisfaction measure, if available.

Data Not Available

000720

## NEW DECISION ITEM

RANK: \_\_\_\_\_ OF \_\_\_\_\_

**Department of Public Safety**  
**Division of Fire Safety**  
**DI Name Increase Fuel Budget**      DI# 0000022

**Budget Unit** \_\_\_\_\_**1. AMOUNT OF REQUEST**

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	30,800	0	11,200	42,000
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>30,800</b>	<b>0</b>	<b>11,200</b>	<b>42,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Boiler (0744), Elevator (0257), Blast (0804)

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

New Legislation  
 Federal Mandate  
 GR Pick-Up  
 Pay Plan

New Program  
 Program Expansion  
 Space Request  
 Other:

Fund Switch  
 Cost to Continue  
 Equipment Replacement

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Like many other enforcement agencies, the Division of Fire Safety is experiencing an expense budget emergency due to the rising cost of fuel. Two-thirds of the Division's employees are permanently assigned to the field, carrying out their assigned duties to ensure public safety throughout the state. In doing so, the average field inspector or investigator drives over 22,000 miles annually.

The cost of doing business continues to rise. No area of expenditures has risen as much as the cost of fuel. In FY08, the Division incurred fuel costs totalling over \$115,000. Motor fuel expenses equalled 21% of our on-going expense and equipment budget. The Division of Fire Safety used Flexibility to move PS funds from vacant positions to expense funds to cover these costs in FY06. In FY07 & FY08, the Division requested and received much-needed supplemental funding to assist with fuel expenses, and will once again, request supplemental funding for the 2009 fiscal year. The Division of Fire Safety is requesting additional funding be provided within our core budget to address the continued high fuel costs and allow for continued services as mandated by statute.

000721

NEW DECISION ITEM  
RANK: \_\_\_\_\_ OF \_\_\_\_\_

Department of Public Safety	Budget Unit
Division of Fire Safety	
DI Name Increase Fuel Budget	DI# 0000022

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The Division of Fire Safety's entire on-going GR E&E budget for FY09 is \$262,083, which leaves \$21,840 average monthly. Unfortunately, to date this fiscal year, 45% our GR monthly expenses has been used for fuel costs. Using conservative estimates, we project fuel expenses to equate to at least 34% of our entire on-going expense budget in FY09. This leaves little funding for other necessary spending such as essential safety equipment, inspection and investigation supplies, and required staff training. At the same time, due to new legislation passed in recent years creating new or expanded programs, the Division has seen a 17% growth in field FTE. Added vehicles on the road equates to added fuel costs. Therefore, in order to effectively carry out our mission, the Division of Fire Safety is requesting an additional \$42,000 (\$30,800 GR; \$5,000 ELV; \$5,000 BLR, \$1,200 Blast) E&E to assist with offsetting rising fuel costs.

**Vehicle Fuel based on FY08 usage & cost (all funds)**

37,312 gallons at \$3.11 per gallon                    \$115,845

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	
	GR DOLLARS	GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Motor Fuel (190)	30,800				11,200		42,000		
Total EE	30,800		0		11,200		42,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
<b>Grand Total</b>	<b>30,800</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>11,200</b>	<b>0.0</b>	<b>42,000</b>	<b>0.0</b>	<b>0</b>

000722

NEW DECISION ITEM  
RANK: \_\_\_\_\_ OF \_\_\_\_\_

Department of Public Safety		Budget Unit _____								
Division of Fire Safety		DI# 0000022								
Budget Object Class/Job Class		Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS		0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE		0	0	0	0	0	0	0	0	0
Program Distributions		0	0	0	0	0	0	0	0	0
Total PSD		0	0	0	0	0	0	0	0	0
Transfers		0	0	0	0	0	0	0	0	0
Total TRF		0	0	0	0	0	0	0	0	0
Grand Total		0	0.0	0	0.0	0	0.0	0	0.0	0

000723

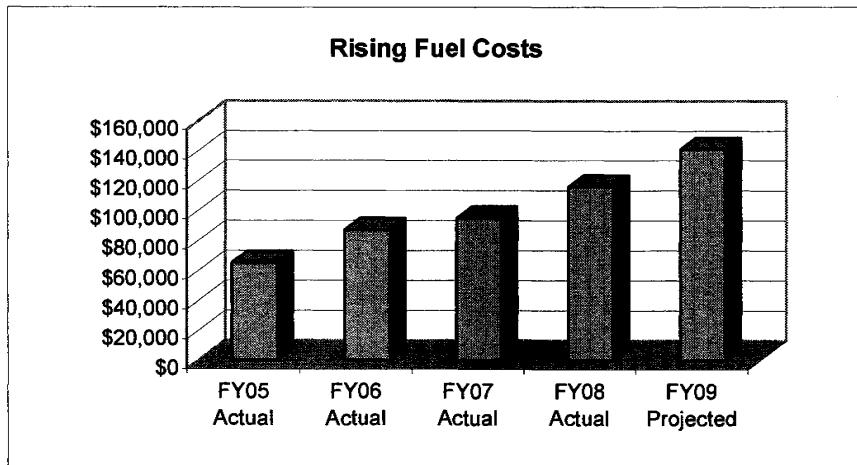
**NEW DECISION ITEM**  
**RANK:** \_\_\_\_\_ **OF** \_\_\_\_\_

**Department of Public Safety**  
**Division of Fire Safety**  
**DI Name Increase Fuel Budget**      **DI# 0000022**

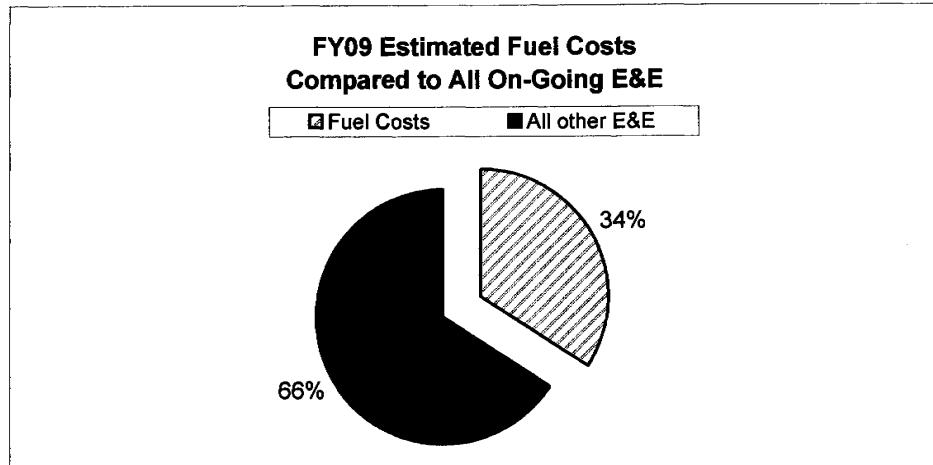
**Budget Unit** \_\_\_\_\_

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**



**6b. Provide an efficiency measure.**



**6b. Provide an efficiency measure.**

**Vehicles in Fleet**      **57**

**Total Gallons Used**      **37,312**

**Miles Driven in FY08**      **835,830**

**Miles per Gallon**      **22.41**

**6c. Provide the number of clients/individuals served, if applicable.**

The Division of Fire Safety provides services to hundreds of thousands of Missouri citizens by carrying out the duties of our twelve programs as required by statute.

**6d. Provide a customer satisfaction measure, if available.**

The Division of Fire Safety's ability to meet essential expenses without disruption of mandated services will positively effect customer satisfaction.

000724

**NEW DECISION ITEM**

RANK: \_\_\_\_\_ OF \_\_\_\_\_

**Department of Public Safety**

**Budget Unit** \_\_\_\_\_

**Division of Fire Safety**

**DI Name Increase Fuel Budget**

**DI# 0000022**

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

The Division has made concerted efforts to reduce fuel costs in recent years. The Division has reformatted the work schedules of the Inspection staff in order to maximize resources and reduce travel. Investigation response criteria has been evaluated, and first responder training and testing has been regionalized. Additionally, the Division has entered into an agreement with the Water Patrol to use their fueling station at headquarters for our vehicles assigned to the Central Missouri area. Still, these cost savings measures have not compensated for the steady rise in fuel costs statewide.

000725

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
<b>F S ADMINISTRATION</b>								
<b>MOTOR FUEL INFLATION - 0000022</b>								
SUPPLIES	0	0.00	0	0.00	42,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	42,000	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$42,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$30,800	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$11,200	0.00		0.00

000726

**NEW DECISION ITEM**  
**RANK: 7 OF 61**

<b>Department of Public Safety</b>		<b>Budget Unit 83010C</b>			
<b>Division of Fire Safety</b>					
<b>DI Name Fire Sprinkler Inspection Program</b>		<b>DI# 1812151</b>			
<b>1. AMOUNT OF REQUEST</b>					
<b>FY 2009 Budget Request</b>					
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	
PS	334,516	0	0	334,516	
EE	190,484	0	0	190,484	
PSD	0	0	0	0	
TRF	0	0	0	0	
<b>Total</b>	<b>525,000</b>	<b>0</b>	<b>0</b>	<b>525,000</b>	
<b>FTE</b>	<b>7.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7.00</b>	
<b>Est. Fringe</b>	<b>157,825</b>	<b>0</b>	<b>0</b>	<b>157,825</b>	
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					
<b>Other Funds:</b>					
<b>2. THIS REQUEST CAN BE CATEGORIZED AS:</b>					
<input checked="" type="checkbox"/>	New Legislation	<input checked="" type="checkbox"/>	New Program	<input type="checkbox"/>	Fund Switch
<input type="checkbox"/>	Federal Mandate	<input checked="" type="checkbox"/>	Program Expansion	<input type="checkbox"/>	Cost to Continue
<input type="checkbox"/>	GR Pick-Up	<input type="checkbox"/>	Space Request	<input type="checkbox"/>	Equipment Replacement
<input type="checkbox"/>	Pay Plan	<input type="checkbox"/>	Other:	<input type="checkbox"/>	
<b>3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b>					
<p>Legislation from the 2007 session requires the Division of Fire Safety to oversee fire protection sprinkler systems, fire alarm systems and smoke sections in residential care facilities, assisted living facilities, intermediate care facilities, and skilled nursing facilities. Approximately 1,200 facilities are impacted by the legislative changes and now require an annual inspection by Division staff. These facilities have not previously been under Division authority by any other inspection requirement. Inspection of these types of fire protection sprinkler and alarm systems requires subject matter expertise. To conduct these inspections, an inspector must have training specific to sprinkler and alarm systems, as well as training for reviewing plans for alarms and sprinkler systems in proposed new facilities. This has proven to be a very time consuming and intense process. Comparatively, the inspections currently being conducted by the Division staff take approximately 2 hours to complete for one Fire Safety Inspector. These types of facilities have a 35% re-inspection rate. Whereas the inspection of long-term care facilities average 8-10 hours for two Fire Safety Inspectors to complete, with a 90% re-inspection rate. Although the Division did receive some additional funding and FTE to implement this program in FY09, we have since discovered additional support is needed in order to administer this program as mandated by law.</p>					

000727

## NEW DECISION ITEM

RANK: 7 OF 61

Department of Public Safety Division of Fire Safety DI Name Fire Sprinkler Inspection Program	Budget Unit <u>83010C</u> DI# <u>1812151</u>																								
<p><b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b></p> <p>Currently the Fire Safety Inspection program has a Deputy Chief, two Regional Supervisors, and 18 Fire Safety Inspectors located throughout the State. In FY08, these inspectors conducted 11,499 Fire Safety Inspections for facilities licensed by the Department of Health, the Department of Mental Health, and the Division of Family Services. The Division will require additional Inspectors to conduct the additional 1,200 fire safety inspections now under our purview due to the new legislation. Because of the technical nature of the protection systems, the code-intensive review necessary, the extensive documentation process required by state and federal agencies, and the large size of the facilities involved, these additional inspections will take considerably more time to conduct than those currently being done by Division of Fire Safety staff. The Division staff is working closely with representatives from the Department of Health and Senior Services (DHSS) on this process.</p>																									
<table> <thead> <tr> <th><u>One-Time</u></th> <th><u>Cost</u></th> </tr> </thead> <tbody> <tr> <td>Motorized Equipment</td> <td>\$113,484</td> </tr> <tr> <td>Computer Equipment</td> <td>\$10,500</td> </tr> <tr> <td><b>Total One-Time</b></td> <td><b>\$123,984</b></td> </tr> </tbody> </table> <table> <thead> <tr> <th><u>On-Going Expenses</u></th> <th><u>Cost</u></th> </tr> </thead> <tbody> <tr> <td>Travel, In-State</td> <td>\$21,000</td> </tr> <tr> <td>Travel, Out-State</td> <td>\$2,100</td> </tr> <tr> <td>Supplies</td> <td>\$29,400</td> </tr> <tr> <td>Professional Development</td> <td>\$4,200</td> </tr> <tr> <td>Communications</td> <td>\$6,300</td> </tr> <tr> <td>Maintenance &amp; Repair</td> <td>\$3,500</td> </tr> <tr> <td><b>Total On-Going</b></td> <td><b>\$67,340</b></td> </tr> </tbody> </table>		<u>One-Time</u>	<u>Cost</u>	Motorized Equipment	\$113,484	Computer Equipment	\$10,500	<b>Total One-Time</b>	<b>\$123,984</b>	<u>On-Going Expenses</u>	<u>Cost</u>	Travel, In-State	\$21,000	Travel, Out-State	\$2,100	Supplies	\$29,400	Professional Development	\$4,200	Communications	\$6,300	Maintenance & Repair	\$3,500	<b>Total On-Going</b>	<b>\$67,340</b>
<u>One-Time</u>	<u>Cost</u>																								
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<b>Total On-Going</b>	<b>\$67,340</b>																								

000728

**NEW DECISION ITEM**

**Department of Public Safety** **Budget Unit** 83010C  
**Division of Fire Safety**  
**DI Name** Fire Sprinkler Inspection Program      **DI#** 1812151

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req									
	Dept Req GR	Dept Req GR	FED DOLLA	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time	
	DOLLARS	FTE	RS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	
Facility Surveyor II (005251)	288,020	6.0					288,020	6.0		
Fire Safety Inspector Supervisor (008583)	46,496	1.0					46,496	1.0		
<b>Total PS</b>	<b>334,516</b>	<b>7.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>334,516</b>	<b>7.0</b>	<b>0</b>	
Travel, In State (140)	21,000						21,000			
Travel, Out State (160)	2,100						2,100			
Supplies (190)	29,400						29,400			
Professional Development (320)	4,200						4,200			
Communications (340)	6,300						6,300			
Computer Equipment (480)	10,500						10,500			10,500
Motorized Equipment (560)	113,484						113,484			113,484
Maintenance & Repair (430)	3,500						3,500			
<b>Total EE</b>	<b>190,484</b>		<b>0</b>		<b>0</b>		<b>190,484</b>			<b>123,984</b>
Program Distributions							0			
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>			<b>0</b>
Transfers										
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>			<b>0</b>
<b>Grand Total</b>	<b>525,000</b>	<b>7.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>525,000</b>	<b>7.0</b>	<b>0</b>	<b>123,984</b>

000729

NEW DECISION ITEM  
 RANK: 7 OF 61

<b>Department of Public Safety</b>		<b>Budget Unit <u>83010C</u></b>							
<b>Division of Fire Safety</b>									
<b>DI Name Fire Sprinkler Inspection Program</b>		<b>DI# 1812151</b>							
		Gov Rec	FED	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
Budget Object Class/Job Class		GR DOLLARS	DOLLA RS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	One-Time DOLLARS
Fire Safety Inspector (008581)		0	0.0				0	0.0	
<b>Total PS</b>		0	0.0	0	0.0	0	0	0.0	0
Travel, In State (140)		0					0		
Travel, Out State (160)		0					0		
Supplies (190)		0					0		
Professional Development (320)		0					0		
Communications (340)		0					0		
Motorized Equipment (560)		0					0		0
Maintenance & Repair (430)		0					0		
<b>Total EE</b>		0		0		0	0		0
Program Distributions							0		
<b>Total PSD</b>		0		0		0	0		0
Transfers									
<b>Total TRF</b>		0		0		0	0		0
<b>Grand Total</b>		0	0.0	0	0.0	0	0	0.0	0

000730

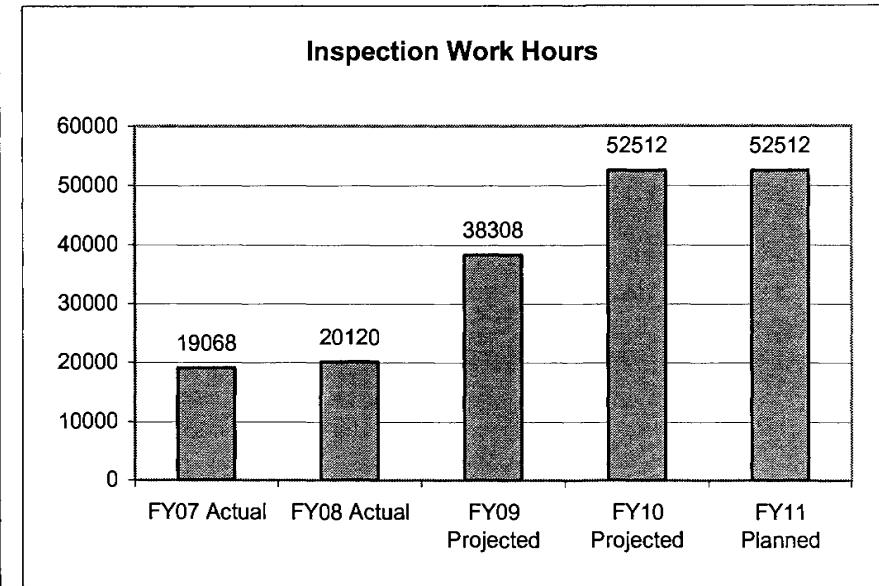
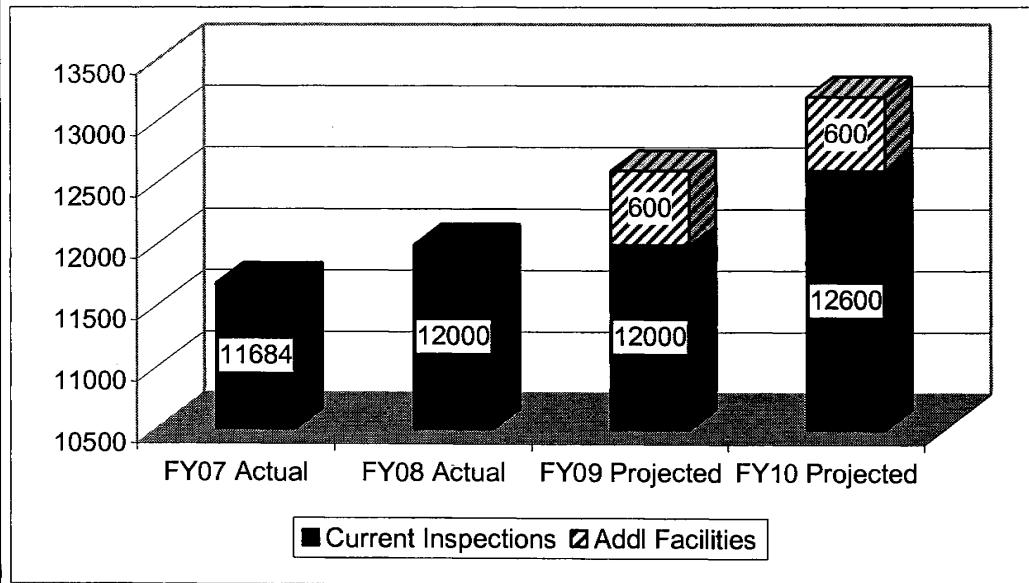
**NEW DECISION ITEM**  
**RANK: 7 OF 61**

**Department of Public Safety**  
**Division of Fire Safety**  
**DI Name Fire Sprinkler Inspection Program**      **DI# 1812151**

**Budget Unit 83010C**

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional**

**6a. Provide an effectiveness measure.**



**6b. Provide an efficiency measure.**

The Division of Fire Safety will cross train seven of the existing inspection staff, as well as hire an additional six fire safety inspectors and one Inspection Supervisor in order to provide an adequate inspection program for all the state-licensed facilities and the additional 1,200 facilities affected by the new law. These facilities are located in all areas of the state, therefore these will be field positions.

**6c. Provide the number of clients/individuals served, if applicable.**

This proposal will positively impact the safety of approximately 20,000 residents of residential care, assisted living, intermediate care, and skilled nursing facilities.

**6d. Provide a customer satisfaction measure, if available.**

Data not yet available.

000731

NEW DECISION ITEM

RANK: 7 OF 61

Department of Public Safety	Budget Unit <u>83010C</u>
Division of Fire Safety	
DI Name Fire Sprinkler Inspection Program	DI# <u>1812151</u>
<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b> Currently the Fire Safety Inspection program a Deputy Chief, two Regional Supervisors and 18 Inspectors located throughout the State. The Division is requesting six additional Inspectors and a Inspector supervisor in order to administer the additional 1200 fire safety inspections now under our purview due to the new law. Supporting expense and equipment funding is also requested to support the program. The Division staff is working closely with representatives from the Department of Health and Senior Services and the industry in sharing data and allowing for a smooth implementation of these requirements for facilities.	

000732

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
<b>F S ADMINISTRATION</b>								
Fire Sprinkler Inspection Prog - 1812151								
FACILITY SURVEYOR II	0	0.00	0	0.00	288,020	6.00	0	0.00
FIRE INSPECTION SUPERVISOR	0	0.00	0	0.00	46,496	1.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>334,516</b>	<b>7.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	0	0.00	0	0.00	21,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	2,100	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	29,400	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	4,200	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	6,300	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	3,500	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	10,500	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	113,484	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>190,484</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$525,000</b>	<b>7.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$525,000	7.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

000733

**NEW DECISION ITEM**  
**RANK: 15 OF 61**

<b>Department of Public Safety</b>		<b>Budget Unit 83010C</b>		
<b>Division of Fire Safety</b>				
<b>DI Name Boiler &amp; Pressure Vessel Safety Inspector</b>		<b>DI# 1812152</b>		
<b>1. AMOUNT OF REQUEST</b>				
<b>FY 2009 Budget Request</b>				
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
PS	0	0	37,296	37,296
EE	0	0	29,596	29,596
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>66,892</b>	<b>66,892</b>
<b>FY 2009 Governor's Recommendation</b>				
	<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>Total</b>
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>17,596</b>	<b>17,596</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Boiler & Pressure Vessel (0744)				
<b>2. THIS REQUEST CAN BE CATEGORIZED AS:</b>				
New Legislation		New Program		Fund Switch
Federal Mandate		Program Expansion		Cost to Continue
GR Pick-Up		Space Request		Equipment Replacement
Pay Plan		Other:		
<b>3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b>				
<p>The Division of Fire Safety's Boiler and Pressure Vessel Safety Program is currently staffed with five field inspectors, a Deputy Chief, and one clerical position. The five field inspectors are responsible for conducting inspections throughout the state on objects not otherwise inspected by insurance company inspectors or municipal inspectors. Each field inspector averages 1,100 inspections annually.</p> <p>At this time over 47,000 objects are registered with the Boiler and Pressure Vessel Safety Program. Of those, 3,800 boilers and pressure vessels are <u>past</u> their expiration date, with 2,190 of those requiring inspection by Division staff. New rules established by the Board of Boiler and Pressure Rules became effective on January 1, 2008 which now requires installation permits for all newly installed objects. At the same time, initial inspections by state inspectors have increased by an estimated 1,500 inspections per year, and recently over 6,500 vessels have been identified by the industry for inspection which have never been registered with the Boiler and Pressure Vessel Safety Program.</p>				

000734

**NEW DECISION ITEM**  
**RANK: 15 OF 61**

Department of Public Safety Division of Fire Safety DI Name Boiler & Pressure Vessel Safety Inspector	Budget Unit 83010C
DI# 1812152	

With the additions of the new rules that have been implemented and the increasing number of new and not previously registered objects being identified, it is expected the number of objects past their expiration date will increase by at least 100% in FY09. The Division is requesting one Boiler & Pressure Vessel Safety Inspector FTE to assist with addressing this workload. This increase in staff would assist the Division of Fire Safety in continuing to assure the safety of the general public when living, working, or visiting businesses or facilities with boilers and pressure vessels.

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

At this time over 47,000 objects are registered with the Boiler and Pressure Vessel Safety Program. Of those, 3,800 boilers and pressure vessels are past their expiration date, with 2,190 of those requiring inspection by Division staff. New rules established by the Board of Boiler and Pressure Rules became effective on January 1, 2008 which now requires installation permits for all newly installed objects. At the same time, initial inspections by state inspectors have increased by an estimated 1,500 inspections per year, and recently over 6,500 vessels have been identified by the industry for inspection which have never been registered with the Boiler and Pressure Vessel Safety Program. Each field inspector averages 1,100 inspections annually.

<u>One-Time</u>	<u>Cost</u>
Motorized Equipment	\$16,212
Professional Development	\$1,500
Computer Equipment	\$2,525
Office Equipment	\$1,309
<b>Total One-Time</b>	<b>\$21,546</b>

<u>On-Going Expenses</u>	<u>Cost</u>
Travel, In-State	\$1,500
Travel, Out-State	\$500
Supplies	\$4,200
Professional Development	\$500
Communications	\$650
Office Equipment	\$150
Maintenance & Repair	\$550
<b>Total On-Going</b>	<b>\$8,050</b>

000735

## **NEW DECISION ITEM**

**RANK:** 15 **OF** 61

## **Department of Public Safety**

Budget Unit 83010C

Division of Fire Safety

**DI Name Boiler & Pressure Vessel Safety Inspector**      **DI# 1812152**

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req									
	Dept Req GR DOLLARS	Dept Req GR FTE	FED DOLLA RS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	
Boiler & Pressure Vessel Inspector (008576)	0				37,296	1.0	37,296	1.0		
<b>Total PS</b>	0	0.0	0	0.0	37,296	1.0	37,296	1.0	0	
Travel, In State (140)	0				1,500		1,500			
Travel, Out State (160)	0				500		500			
Supplies (190)	0				4,200		4,200			
Professional Development (320)	0				2,000		2,000		1,500	
Communications (340)	0				650		650			
Computer Equipment (480)	0				2,525		2,525		2,525	
Motorized Equipment (560)	0				16,212		16,212		16,212	
Office Equipment (580)	0				1,459		1,459		1,309	
Maintenance & Repair (430)	0				550		550			
<b>Total EE</b>	0	0			29,596		29,596		21,546	
Program Distributions						0				
<b>Total PSD</b>	0	0			0		0		0	
Transfers										
<b>Total TRF</b>	0	0			0		0		0	
<b>Grand Total</b>	0	0.0	0	0.0	66,892	1.0	66,892	1.0	21,546	

000735

**NEW DECISION ITEM**  
**RANK: 15 OF 61**

<b>Department of Public Safety</b>		<b>Budget Unit 83010C</b>							
<b>Division of Fire Safety</b>									
<b>DI Name Boiler &amp; Pressure Vessel Safety Inspector</b>		<b>DI# 1812152</b>							
<b>Budget Object Class/Job Class</b>		<b>Gov Rec</b>	<b>FED</b>	<b>Gov Rec</b>					
		<b>GR</b>	<b>DOLLA</b>	<b>GR</b>	<b>FED</b>	<b>OTHER</b>	<b>OTHER</b>	<b>TOTAL</b>	<b>One-Time</b>
		<b>DOLLARS</b>	<b>RS</b>	<b>FTE</b>	<b>FTE</b>	<b>DOLLARS</b>	<b>FTE</b>	<b>DOLLARS</b>	<b>DOLLARS</b>
Boiler & Pressure Vessel Inspector (008576)		0	0.0					0	0.0
<b>Total PS</b>		0	0.0	0	0.0	0	0.0	0	0.0
Travel, In State (140)		0						0	
Travel, Out State (160)		0						0	
Supplies (190)		0						0	
Professional Development (320)		0						0	
Communications (340)		0						0	
Motorized Equipment (560)		0						0	
Maintenance & Repair (430)		0						0	
<b>Total EE</b>		0		0		0		0	
Program Distributions								0	
<b>Total PSD</b>		0		0		0		0	
Transfers									
<b>Total TRF</b>		0		0		0		0	
<b>Grand Total</b>		0	0.0	0	0.0	0	0.0	0	0.0

000737

**NEW DECISION ITEM**  
**RANK: 15 OF 61**

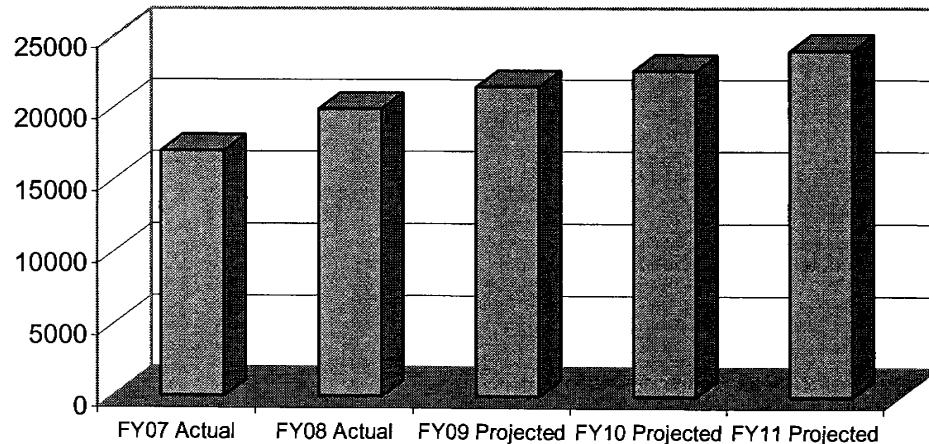
Department of Public Safety  
Division of Fire Safety  
DI Name Boiler & Pressure Vessel Safety Inspector      DI# 1812152

Budget Unit 83010C

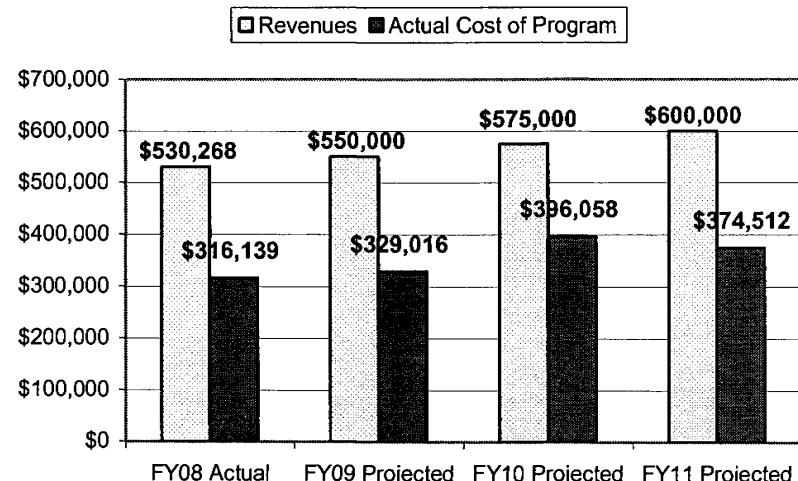
**6. PERFORMANCE MEASURES** (If new decision item has an associated core, separately identify projected performance with & without additional

**6a. Provide an effectiveness measure.**

**Total Inspections Conducted if Funded**



**Revenues Compared to Cost if Funded**



**6b. Provide an efficiency measure.**

Several computer upgrades have been implemented to counter the increased administrative workload without requiring additional clerical staff. In FY08 these enhancements resulted in an increase of over \$90,000 in revenues over previous years. The revenues brought into the Boiler and Pressure Vessel fund from inspections, installation permits and certificate fees allow the program to be self-supporting. The fund can support an additional inspector at this time while continuing to generate additional revenue.

**6c. Provide the number of clients/individuals served, if applicable.**

The functions of this program help to ensure the safety of the public when at places of assembly and at work.

**6d. Provide a customer satisfaction measure, if available.**

Data not yet available.

**NEW DECISION ITEM**

000738

RANK: 15 OF 61

<b>Department of Public Safety</b>	<b>Budget Unit</b> <u>83010C</u>
<b>Division of Fire Safety</b>	
<b>DI Name Boiler &amp; Pressure Vessel Safety Inspector</b>	<b>DI#</b> <u>1812152</u>

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

An additional Boiler and Pressure Vessel Safety Inspector will allow the Division of Fire Safety to inspect expired and potentially dangerous boiler and pressure vessel objects. The revenues achieved by this FTE will offset the cost of the position, including fringe benefits. More importantly, however, this increase in staff will assist the Division of Fire Safety in continuing to assure the safety of the general public when living, working, or visiting businesses or facilities with boilers and pressure vessels.

000739

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
<b>F S ADMINISTRATION</b>								
<b>Boiler Safety Inspector - 1812152</b>								
BOILER/PRESSURE VESSEL INSPCTR	0	0.00	0	0.00	37,296	1.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>37,296</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	0	0.00	0	0.00	1,500	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	500	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	4,200	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	2,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	650	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	550	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	2,525	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	16,212	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	1,459	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>29,596</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$66,892</b>	<b>1.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$66,892	1.00		0.00

000740

## NEW DECISION ITEM

RANK: 25 OF 61

Department of Public Safety Division of Fire Safety DI Name Communications Enhancement		Budget Unit <u>83010C</u>																																																													
<b>1. AMOUNT OF REQUEST</b>																																																															
<table border="1"> <thead> <tr> <th rowspan="2"></th> <th colspan="3">FY 2008 Budget Request</th> <th colspan="3">FY 2008 Governor's Recommendation</th> </tr> <tr> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th>GR</th> <th>Fed</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>8,800</td> <td>0</td> <td>1,768</td> <td>10,568</td> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td><b>Total</b></td> <td><b>8,800</b></td> <td><b>0</b></td> <td><b>1,768</b></td> <td><b>10,568</b></td> <td><b>Total</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>0</b></td> </tr> </tbody> </table>					FY 2008 Budget Request			FY 2008 Governor's Recommendation			GR	Federal	Other	Total	GR	Fed	Other	Total	PS	0	0	0	0	PS	0	0	0	EE	8,800	0	1,768	10,568	EE	0	0	0	PSD	0	0	0	0	PSD	0	0	0	TRF	0	0	0	0	TRF	0	0	0	<b>Total</b>	<b>8,800</b>	<b>0</b>	<b>1,768</b>	<b>10,568</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	FY 2008 Budget Request				FY 2008 Governor's Recommendation																																																										
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Other Funds: Elevator (0257), Blasting (0804), Boiler (0744)				Other Funds:																																																											
<b>2. THIS REQUEST CAN BE CATEGORIZED AS:</b>																																																															
<input type="checkbox"/> New Legislation <input type="checkbox"/> Federal Mandate <input type="checkbox"/> GR Pick-Up <input type="checkbox"/> Pay Plan		<input type="checkbox"/> New Program <input type="checkbox"/> Program Expansion <input type="checkbox"/> Space Request <input type="checkbox"/> Other:		<input type="checkbox"/> Fund Switch <input type="checkbox"/> Cost to Continue <input checked="" type="checkbox"/> Equipment Replacement																																																											
<b>3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b>																																																															
<p>The Division has the responsibility to provide its personnel with the necessary communications required to perform their duties throughout the state. Effective communications are vital not only to fulfill job requirements but also for the safety of Division personnel and the public they serve. Division supervisors must respond to requests for assistance from local authorities and customers as quickly as possible. Supervisory staff receive information from their assigned staff regardless of the time or day. In the event of emergency situations and natural or manmade disasters, immediate communications with supervisors is of the utmost importance to assure a coordinated Division response.</p>																																																															

000741

## NEW DECISION ITEM

RANK: 25 OF 61

<u>Department of Public Safety</u>	<u>Budget Unit</u> <u>83010C</u>
<u>Division of Fire Safety</u>	
<u>DI Name Communications Enhancement</u>	<u>DI# 1812154</u>

Additionally, Division Fire Investigators must respond to requests for assistance from local authorities and businesses as quickly as possible. Immediate communication with investigators stationed throughout the state is of the utmost importance to assure this rapid response to our customers' needs. These personnel currently have state-issued pagers; however this is a dying form of communication. Currently when needed, these personnel are paged, but have extreme difficulty locating pay phones to use to call the office back. This delay in response often leads to miscommunication or lack of service. These pagers would be eliminated, therefore recognizing some cost savings.

To help its employees continue to provide the best services possible to the State, the Division is proposing supervisory and Fire Investigation personnel be provided with state-issued cell phones.

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

To help its employees continue to provide the best services possible to the State, the Division is proposing supervisory and Fire Investigation personnel be provided with state-issued cell phones.

This funding would impact the following staff:

General Revenue: 1 Law Enforcement Manager, 2 Fire Investigator Supervisors, 15 Fire Investigators, 1 Deputy Chief of Fire Inspections, and 1 Deputy Chief of Training & Certification

Blasting & Explosives Enforcement: 2 Blast Safety Investigators

Elevator Safety: 1 Deputy Chief

Boiler & Pressure Vessel Safety: 1 Deputy Chief

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

<u>Budget Object Class/Job Class</u>	<u>Dept Req</u>								
	<u>GR</u>	<u>GR</u>	<u>FED</u>	<u>FED</u>	<u>OTHER</u>	<u>OTHER</u>	<u>TOTAL</u>	<u>TOTAL</u>	<u>One-Time</u>
	<u>DOLLARS</u>	<u>FTE</u>	<u>DOLLARS</u>	<u>FTE</u>	<u>DOLLARS</u>	<u>FTE</u>	<u>DOLLARS</u>	<u>FTE</u>	<u>DOLLARS</u>
<u>Total PS</u>		0	0.0	0	0.0	0	0.0	0	0.0

## NEW DECISION ITEM

RANK: 25 OF 61

000712

<b>Department of Public Safety</b>	<b>Budget Unit <u>83010C</u></b>							
<b>Division of Fire Safety</b>								
<b>DI Name Communications Enhancement</b>	<b>DI# 1812154</b>							
Communication Serv & Sup (340)	8,800			1,768		10,568		0
<b>Total EE</b>	<b>8,800</b>		<b>0</b>		<b>1,768</b>		<b>10,568</b>	
Program Distributions							0	
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
Transfers								
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
<b>Grand Total</b>	<b>8,800</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1,768</b>	<b>0.0</b>	<b>10,568</b>	<b>0.0</b>
 <b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>
<b>Total PS</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>
 <b>Total EE</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>	 <b>0</b>
Program Distributions								
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
Transfers								
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>

NEW DECISION ITEM  
RANK: 25 OF 61

000743

Department of Public Safety

Division of Fire Safety

DI Name Communications Enhancement

DI# 1812154

Budget Unit 83010C

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional**

**6a. Provide an effectiveness measure.**

The administration of the Division of Fire Safety understands that immediate and rapid communications are vital to providing public safety. As responsible management, the administration desires to work toward assisting these dedicated individuals in providing timely and effective communications and data transmission.

**6b. Provide an efficiency measure.**

Supervisor and Investigator response time will be greatly increased with enhanced communications.

**6c. Provide the number of clients/individuals served, if applicable.**

Although 24 employees will receive this valuable tool, their services provide increased safety and protection for all citizens of Missouri.

**6d. Provide a customer satisfaction measure, if available.**

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Modern communication capabilities are a vital part of properly equipping personnel to function effectively. The Division has the responsibility to provide its personnel with the necessary communications required to perform their duties throughout the state. Effective communications are vital not only to fulfill job requirements but also for the safety of Division personnel and the public they serve. To help its employees continue to provide the best services possible to the State, the Division is proposing Supervisory and Fire Investigation personnel be provided with state-issued cell phones.

000744

**MISSOURI DEPARTMENT OF PUBLIC SAFETY****DECISION ITEM DETAIL**

Budget Unit	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
<b>F S ADMINISTRATION</b>								
<b>Communications Enhancement - 1812154</b>								
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	10,568	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	10,568	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$10,568</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$8,800	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,768	0.00		0.00

WATER PATROL

ALCOHOL AND  
TOBACCO CONTROL

FIRE SAFETY

FIREFIGHTERS  
TRAINING

000745

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
<b>FIREFIGHTER TRAINING</b>								
<b>CORE</b>								
<b>EXPENSE &amp; EQUIPMENT</b>								
GENERAL REVENUE	296,740	0.00	306,408	0.00	306,408	0.00	306,408	0.00
CHEMICAL EMERGENCY PREPAREDNES	86,839	0.00	100,000	0.00	100,000	0.00	100,000	0.00
FIRE EDUCATION FUND	144,210	0.00	150,000	0.00	150,000	0.00	150,000	0.00
TOTAL - EE	527,789	0.00	556,408	0.00	556,408	0.00	556,408	0.00
<b>PROGRAM-SPECIFIC</b>								
GENERAL REVENUE	9,690	0.00	0	0.00	0	0.00	0	0.00
FIRE EDUCATION FUND	10,023	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	19,713	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL</b>	<b>547,502</b>	<b>0.00</b>	<b>556,408</b>	<b>0.00</b>	<b>556,408</b>	<b>0.00</b>	<b>556,408</b>	<b>0.00</b>
<b>Firefighter Training Increase - 1812153</b>								
<b>EXPENSE &amp; EQUIPMENT</b>								
GENERAL REVENUE	0	0.00	0	0.00	70,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	70,000	0.00	0	0.00
<b>PROGRAM-SPECIFIC</b>								
GENERAL REVENUE	0	0.00	0	0.00	30,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	30,000	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>100,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$547,502</b>	<b>0.00</b>	<b>\$556,408</b>	<b>0.00</b>	<b>\$656,408</b>	<b>0.00</b>	<b>\$556,408</b>	<b>0.00</b>

000746

## CORE DECISION ITEM

Department of Public Safety  
Division of Fire Safety  
Core - Firefighter Training Contracted Core

Budget Unit 83015C

## 1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	306,408	0	250,000	556,408
PSD	0	0	0	0
TRF	0	0	0	0
Total	<u>306,408</u>	<u>0</u>	<u>250,000</u>	<u>556,408</u>

FTE	0.00	0.00	0.00	0.00
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<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Chemical Emergency Preparedness Fund (0587) based on \$100,000 cap, and Fire Education Fund (0821) \$150,000 "E" dependent upon Fireworks Licensing program revenue.

## 2. CORE DESCRIPTION

This funding provides a wide spectrum of courses at no cost to the fire service, law enforcement personnel, emergency responders and other state agencies upon request. It is estimated that at least 80% of Missouri's approximate 25,000 fire fighters volunteer their service and often represent departments with little to no budget for training. Cumulatively these funds provide training to nearly 6,000 responders annually, and, in many cases, is the only training they receive throughout the year. The intent is to provide emergency response personnel with the most current training available in order to prepare them to respond to lifesaving incidents involving the citizens of Missouri.

These training programs, from the most basic firefighter course to the very complex technical rescue course, represent the most fundamental and integral part of emergency services within the state. Without funding for these programs, the health and safety of firefighters and emergency responders around the state will be directly effected, as well as the countless citizens who may lose lives and/or property because the firefighters were denied the necessary training to perform efficiently at their time of need.

Although there is not legislated mandatory firefighter training in Missouri, 75% of the fire departments serving populations of 10,000 or more citizens require training and/or certification. To charge for training programs is possible; however, to do so would significantly decrease their effectiveness by reducing their exposure to the target audiences. The result would be a sharp decline in readiness, safety, and professionalism of our emergency services.

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	306,408	0	250,000	556,408
PSD	0	0	0	0
TRF	0	0	0	0
Total	<u>306,408</u>	<u>0</u>	<u>250,000</u>	<u>556,408</u>

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

000747

**CORE DECISION ITEM**

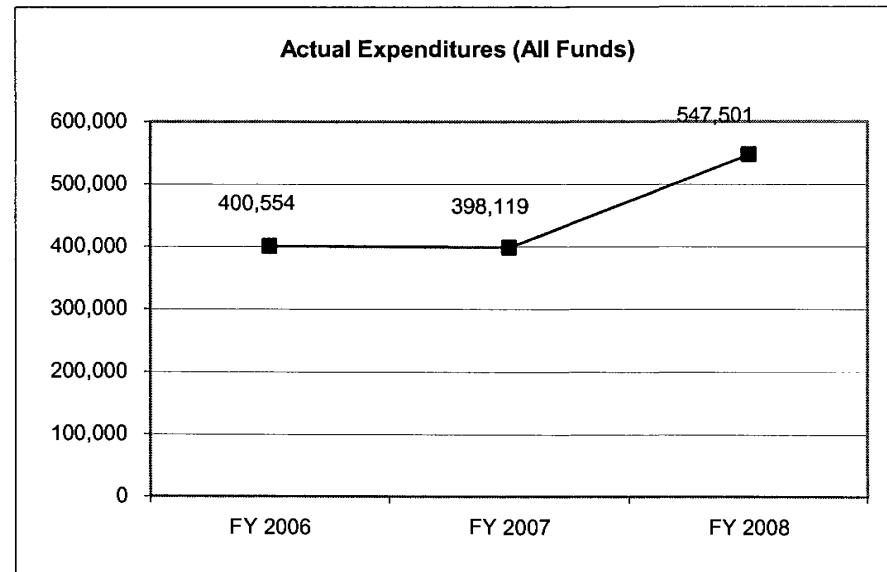
**Department of Public Safety**  
**Division of Fire Safety**  
**Core - Firefighter Training Contracted Core**

**Budget Unit 83015C****3. PROGRAM LISTING (list programs included in this core funding)**

Contracted training provided throughout the state at no cost to firefighters and emergency responders due to appropriations from the general revenue fund, the chemical emergency preparedness fund, and the fire education fund.

**4. FINANCIAL HISTORY**

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.	
Appropriation (All Funds)	435,458	479,412	576,583	556,408	E
Less Reverted (All Funds)	(3,477)	(6,477)	(9,477)		N/A
Budget Authority (All Funds)	431,981	472,935	567,106		N/A
Actual Expenditures (All Funds)	400,554	398,119	547,501		N/A
Unexpended (All Funds)	31,427	74,816	19,605		N/A
Unexpended, by Fund:					
General Revenue	147	2,091	2		N/A
Federal	0	0	0		N/A
Other	31,280	72,725	19,603		N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** Chemical Emergency Preparedness Fund (CEPF - 0587) - Appropriation is based on 10% of fees collected by the Missouri Emergency Response Commission. The appropriation cap for CEPF is set at \$100,000, although actual amount received is near \$70,000. Fire Education Fund (0821) appropriation is based on fees collected from the Fireworks Licensing program. Appropriation is based on \$150,000E annually.

000748

**CORE RECONCILIATION DETAIL**

**STATE**  
**FIREFIGHTER TRAINING**

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFF AFTER VETOES</b>	EE	0.00	306,408	0	250,000	556,408	
	<b>Total</b>	<b>0.00</b>	<b>306,408</b>	<b>0</b>	<b>250,000</b>	<b>556,408</b>	
<b>DEPARTMENT CORE REQUEST</b>	EE	0.00	306,408	0	250,000	556,408	
	<b>Total</b>	<b>0.00</b>	<b>306,408</b>	<b>0</b>	<b>250,000</b>	<b>556,408</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>	EE	0.00	306,408	0	250,000	556,408	
	<b>Total</b>	<b>0.00</b>	<b>306,408</b>	<b>0</b>	<b>250,000</b>	<b>556,408</b>	

000769

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
<b>FIREFIGHTER TRAINING</b>								
<b>CORE</b>								
SUPPLIES	0	0.00	2,500	0.00	2,500	0.00	2,500	0.00
PROFESSIONAL SERVICES	527,789	0.00	553,408	0.00	553,408	0.00	553,408	0.00
MISCELLANEOUS EXPENSES	0	0.00	500	0.00	500	0.00	500	0.00
<b>TOTAL - EE</b>	<b>527,789</b>	<b>0.00</b>	<b>556,408</b>	<b>0.00</b>	<b>556,408</b>	<b>0.00</b>	<b>556,408</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	19,713	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - PD</b>	<b>19,713</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$547,502</b>	<b>0.00</b>	<b>\$556,408</b>	<b>0.00</b>	<b>\$556,408</b>	<b>0.00</b>	<b>\$556,408</b>	<b>0.00</b>
GENERAL REVENUE	\$306,430	0.00	\$306,408	0.00	\$306,408	0.00	\$306,408	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$241,072	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

**PROGRAM DESCRIPTION****Department - Public Safety - Division of Fire Safety****Program Name - Contracted Fire Fighter Training****Program is found in the following core budget(s): Fire Fighter Training Core****1. What does this program do?**

Through contract, this funding provides cost free training to fire fighters, law enforcement personnel, emergency response personnel and other state agencies. In an effort to reach all spectrums of those we serve, the training ranges from very basic to extremely complex. Courses are delivered in a regional format and include topics such as fire fighting, basic to advanced fire service management, technical rescue and life saving techniques, basic and advanced arson awareness and detection, hazardous materials recognition and response, and fire safety inspections.

For many volunteer fire departments and individuals, this funding provides their only opportunity for training. It is estimated that at least 80% of Missouri's approximate 25,000 fire fighters volunteer their service and often represent departments with little to no budget for training. This funding provides a wide spectrum of courses at no cost to the fire service, law enforcement personnel, local emergency planning committees and other state agencies upon request. When full funding was in place these funds provided training to approximately 7,000 responders annually, and, in many cases, was the only training they received. The intent was to provide emergency response personnel with the most current training available in order to prepare them to respond to lifesaving incidents involving the citizens of Missouri.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

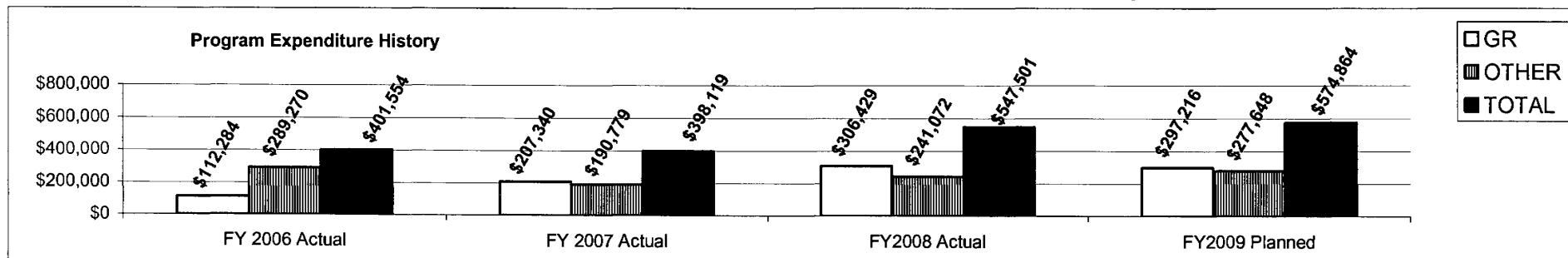
RSMo Chapter 320, 200-273; 292.604; House Bill 230 (1985)

**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**

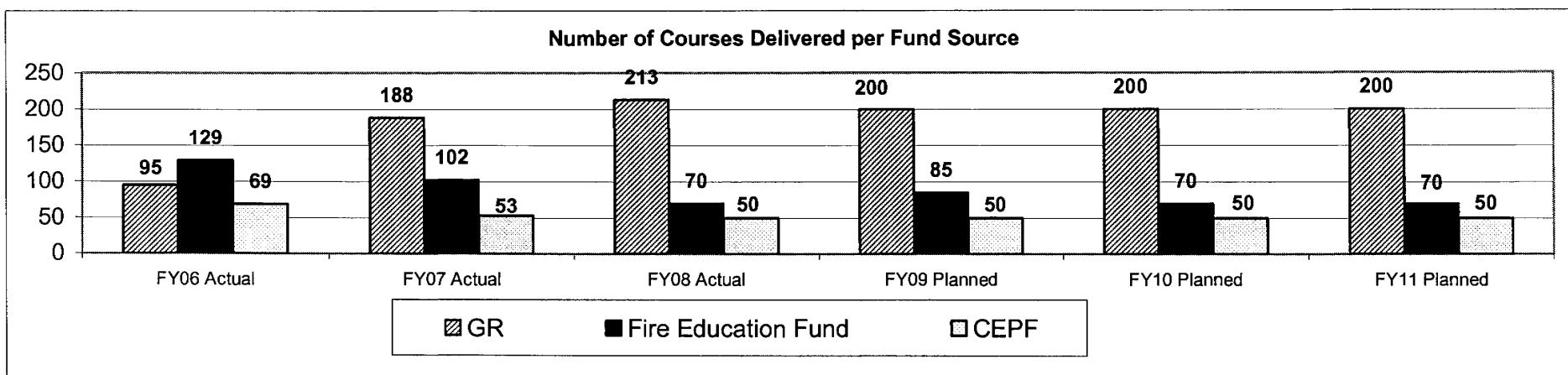
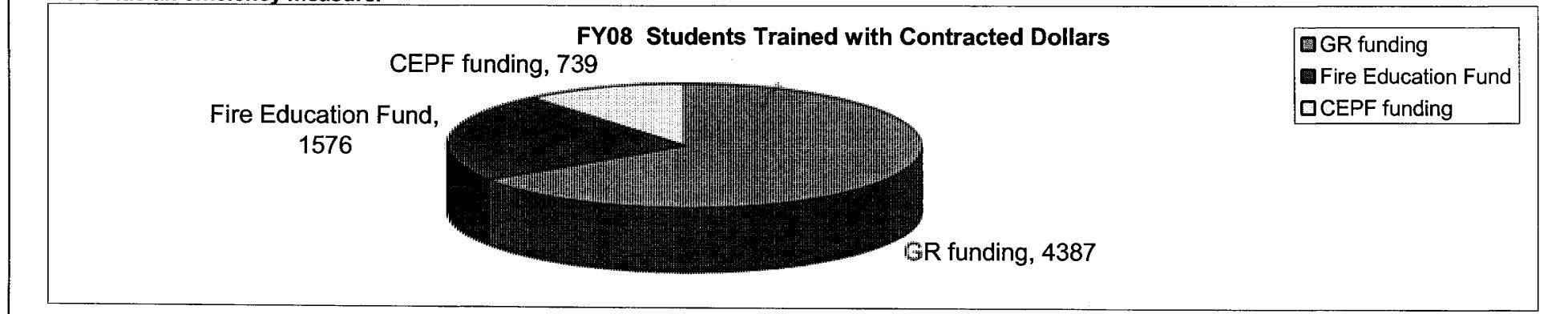
**NOTE: GR funding was reduced in FY06 and increased for FY07 & FY08.**

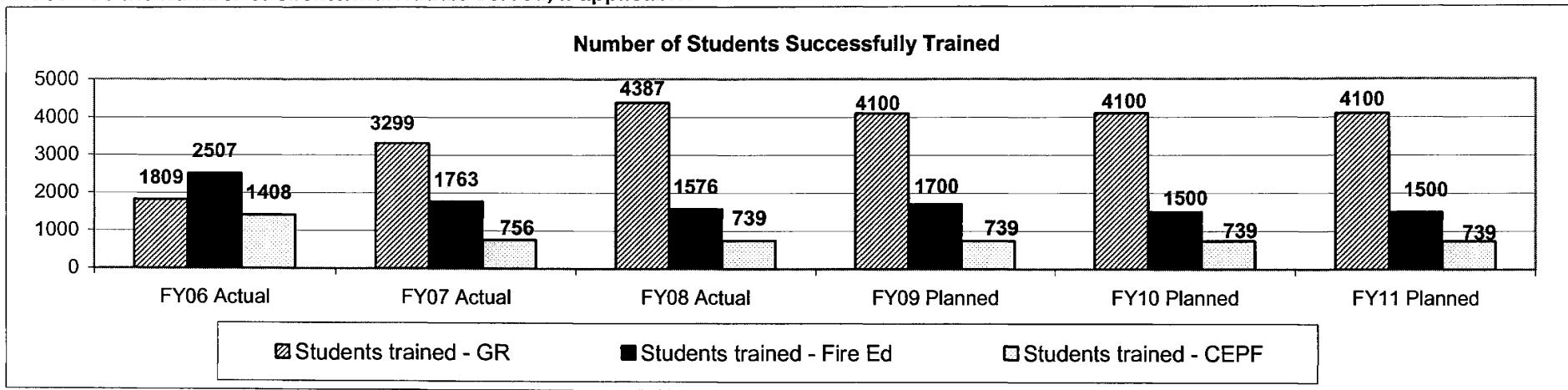
**6. What are the sources of the "Other" funds?**

Chemical Emergency Preparedness Fund (0587) and the Fire Education Fund ((0821).

**PROGRAM DESCRIPTION****Department - Public Safety - Division of Fire Safety****Program Name - Contracted Fire Fighter Training****Program is found in the following core budget(s): Fire Fighter Training Core****7a. Provide an effectiveness measure.**

**NOTE:** GR funding was reduced in FY06 and restored for FY07. Fire Ed Funds fluctuate due to 3-year licenses for fireworks shooters.

**7b. Provide an efficiency measure.**

**PROGRAM DESCRIPTION****Department - Public Safety - Division of Fire Safety****Program Name - Contracted Fire Fighter Training****Program is found in the following core budget(s): Fire Fighter Training Core****7c. Provide the number of clients/individuals served, if applicable.****7d. Provide a customer satisfaction measure, if available.**

Student evaluations indicate satisfaction with courses presented.

000753

## NEW DECISION ITEM

RANK: 40 OF 61

Department of Public Safety  
 Division of Fire Safety  
 DI Name - Fire Fighter Training Core Increase      DI#1812153

Budget Unit 83015C

## 1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	70,000	0	0	70,000
PSD	30,000	0	0	30,000
TRF	0	0	0	0
Total	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

FTE	0.00	0.00	0.00	0.00
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<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FTE	0.00	0.00	0.00	0.00
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<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation	New Program	Fund Switch
Federal Mandate	Program Expansion	Cost to Continue
GR Pick-Up	Space Request	Equipment Replacement
Pay Plan	Other:	

## 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Through contract, this funding provides cost free training to fire fighters, law enforcement personnel, emergency response personnel and other state agencies. In an effort to reach all spectrums of those we serve, the training ranges from very basic to extremely complex. Courses are delivered in a regional format and include topics such as basic to advanced fire fighting, fire service management, technical rescue and life saving techniques, basic and advanced arson awareness and detection, hazardous materials recognition and response, and fire safety inspections.

000754

**NEW DECISION ITEM**RANK: 40 OF 61

<b>Department of Public Safety</b>	<b>Budget Unit</b> <u>83015C</u>
<b>Division of Fire Safety</b>	
<b>DI Name - Fire Fighter Training Core Increase</b>	<b>DI#</b> <u>1812153</u>

For many volunteer fire departments and individuals, this funding provides their only opportunity for training. It is estimated that at least 80% of Missouri's approximate 25,000 fire fighters volunteer their service and often represent departments with little to no budget for training. This funding provides a wide spectrum of courses at no cost to the fire service, law enforcement personnel, local emergency planning committees and other state agencies upon request. When full funding was in place these funds provided training to approximately 7,000 responders annually, and, in many cases, was the only training they received. The intent was to provide emergency response personnel with the most current training available in order to prepare them to respond to lifesaving incidents involving the citizens of Missouri.

Fire fighter training funds were the target of multiple withholdings and core cuts since 2001. The creation of the Fire Education Fund sustained by revenues received from fireworks licensing fees, has helped the program meet minimal demands. However, due to the increase in the cost of contracted courses, and the technical nature of courses offered, these funds are not yet meeting the needs of today's fire service and emergency responders.

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFF fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The Division of Fire Safety continues to receive requests for training beyond levels the current funding can support. In FY08, the Division's general revenue training contracts supported 213 courses for over 4,300 students. At the same time, the Division maintains waiting lists for Fire Investigator and Fire Inspector Certification courses, and has not been able to fully implement the Rescue Technician certification program due to a shortage of funds. An additional \$100,000 for contracted fire fighter training will assist the Division of Fire Safety in providing an additional 80 courses for 1,600 fire fighters and emergency responders throughout the state.

000755

**NEW DECISION ITEM**  
**RANK: 40 OF 61**

<b>Department of Public Safety</b>		<b>Budget Unit <u>83015C</u></b>							
<b>Division of Fire Safety</b>									
<b>DI Name - Fire Fighter Training Core Increase</b>		<b>DI#1812153</b>							
<b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b>									
<b>Budget Object Class/Job Class</b>	<b>Dept Req</b>	<b>Dept Req</b>	<b>Dept Req</b>	<b>Dept Req</b>	<b>Dept Req</b>	<b>Dept Req</b>	<b>Dept Req</b>	<b>Dept Req</b>	<b>Dept Req</b>
	<b>GR DOLLARS</b>	<b>GR FTE</b>	<b>FED DOLLARS</b>	<b>FED FTE</b>	<b>OTHER DOLLARS</b>	<b>OTHER FTE</b>	<b>TOTAL DOLLARS</b>	<b>TOTAL FTE</b>	<b>One-Time DOLLARS</b>
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Supplies (190)		2,000				2,000			
Professional Services (400)		67,500				67,500			
Misc Expenses (740)		500				500			
<b>Total EE</b>	<b>70,000</b>		<b>0</b>		<b>0</b>	<b>70,000</b>			<b>0</b>
Program Distributions		30,000				30,000			
<b>Total PSD</b>	<b>30,000</b>		<b>0</b>		<b>0</b>	<b>30,000</b>			<b>0</b>
Transfers									
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>			<b>0</b>
<b>Grand Total</b>	<b>100,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>100,000</b>	<b>0.0</b>	<b>0</b>
<b>Budget Object Class/Job Class</b>	<b>Gov Rec</b>	<b>Gov Rec</b>	<b>FED</b>	<b>Gov Rec</b>	<b>Gov Rec</b>	<b>Gov Rec</b>	<b>Gov Rec</b>	<b>Gov Rec</b>	<b>Gov Rec</b>
	<b>GR DOLLARS</b>	<b>GR FTE</b>	<b>DOLL ARS</b>	<b>FED FTE</b>	<b>OTHER DOLLARS</b>	<b>OTHER FTE</b>	<b>TOTAL DOLLARS</b>	<b>TOTAL FTE</b>	<b>One-Time DOLLARS</b>
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0

000756

## NEW DECISION ITEM

RANK: 40 OF 61

Department of Public Safety	Budget Unit <u>83015C</u>					
Division of Fire Safety						
DI Name - Fire Fighter Training Core Increase	DI#1812153					
Supplies (190)	0					0
Professional Services (400)	0					0
Misc Expenses (740)	0					0
<b>Total EE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Program Distributions					0	
<b>Total PSD</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Transfers						
<b>Total TRF</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>

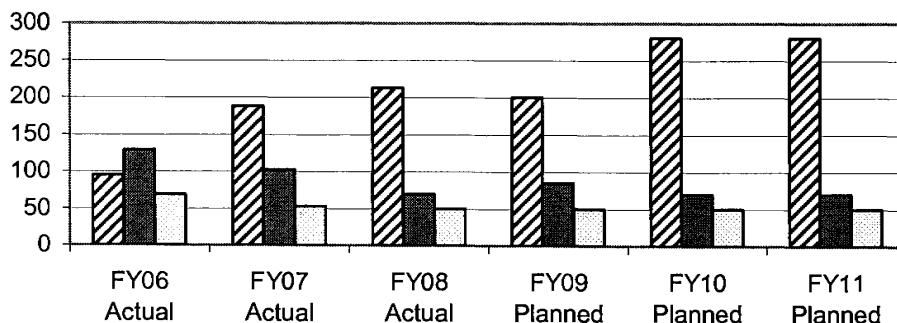
000757

**NEW DECISION ITEM**  
**RANK: 40**      **OF 61**

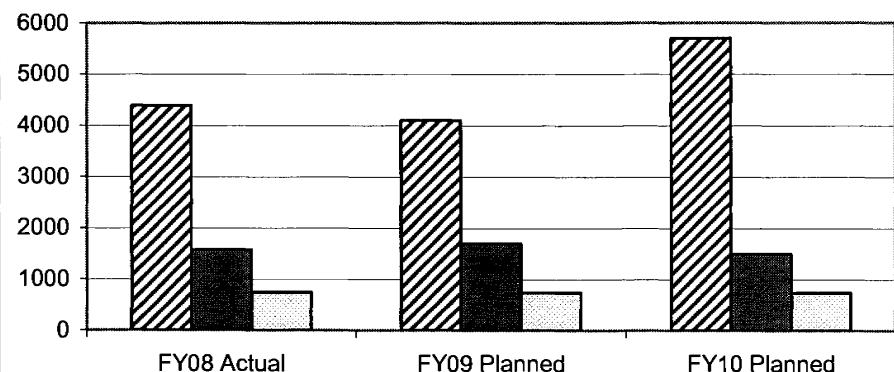
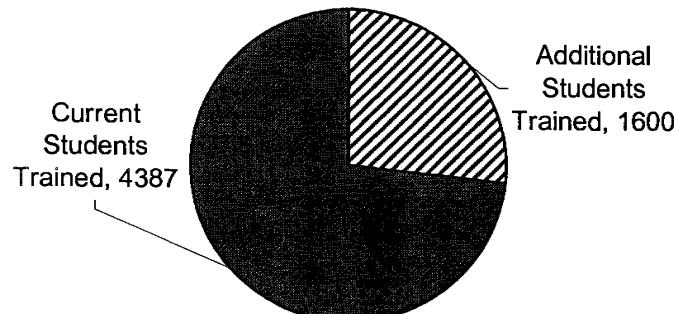
Department of Public Safety  
Division of Fire Safety  
DI Name - Fire Fighter Training Core Increase      DI#1812153

Budget Unit 83015C**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional****6a. Provide an effectiveness measure.****Training Courses per Fund Source if Request****Funded**

GR    Fire Education Fund    CEPF

**6b. Provide an efficiency measure.****Students Trained if Funded**

GR    Fire Ed    CEPF

**6c. Provide the number of clients/individuals served, if applicable.****FY10 Students Trained if Funded****6d. Provide a customer satisfaction measure, if available.**

Students evaluations indicate satisfaction with courses presented.

000758

**NEW DECISION ITEM**

RANK: 40 OF 61

Department of Public Safety	Budget Unit <u>83015C</u>
Division of Fire Safety	
DI Name - Fire Fighter Training Core Increase	DI#1812153
<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>	
With \$100,000 additional general revenue funds for contracted fire fighter training, the Division of Fire Safety will initiate contracts with various training vendors including the University Fire Rescue Training Institute, community colleges, and other private vendors. We estimate with these funds, approximately 1,600 additional fire fighters and first responders will be trained.	

000759

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
<b>FIREFIGHTER TRAINING</b>								
Firefighter Training Increase - 1812153								
SUPPLIES	0	0.00	0	0.00	2,000	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	67,500	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	500	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>70,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	30,000	0.00	0	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>30,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$100,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

VETERANS  
COMMISSION

000760

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
<b>ADMIN &amp; SERVICE TO VETERANS</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	2,011,617	60.78	2,199,869	62.78	2,199,869	62.78	2,093,287	61.78
VETERANS' COMMISSION CI TRUST	875,076	29.77	1,099,124	33.93	1,099,124	33.93	1,030,276	32.93
MO VETERANS HOMES	394,820	7.51	508,386	10.00	508,386	10.00	371,330	8.00
TOTAL - PS	3,281,513	98.06	3,807,379	106.71	3,807,379	106.71	3,494,893	102.71
EXPENSE & EQUIPMENT								
GENERAL REVENUE	332,842	0.00	362,671	0.00	356,864	0.00	303,334	0.00
VETERANS' COMMISSION CI TRUST	595,244	0.00	858,434	0.00	605,393	0.00	605,393	0.00
MO VETERANS HOMES	120,905	0.00	134,078	0.00	134,078	0.00	134,078	0.00
VETERANS TRUST FUND	8,145	0.00	24,801	0.00	24,801	0.00	24,801	0.00
TOTAL - EE	1,057,136	0.00	1,379,984	0.00	1,121,136	0.00	1,067,606	0.00
TOTAL	4,338,649	98.06	5,187,363	106.71	4,928,515	106.71	4,562,499	102.71
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	56,097	0.00
VETERANS' COMMISSION CI TRUST	0	0.00	0	0.00	0	0.00	32,974	0.00
MO VETERANS HOMES	0	0.00	0	0.00	0	0.00	15,253	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	104,324	0.00
TOTAL	0	0.00	0	0.00	0	0.00	104,324	0.00
<b>MOTOR FUEL INFLATION - 0000022</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	2,456	0.00	0	0.00
VETERANS' COMMISSION CI TRUST	0	0.00	0	0.00	14,341	0.00	0	0.00
MO VETERANS HOMES	0	0.00	0	0.00	2,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	18,797	0.00	0	0.00
TOTAL	0	0.00	0	0.00	18,797	0.00	0	0.00

Ft Leonard Wood Operating Cost - 1812171

PERSONAL SERVICES

000761

**MISSOURI DEPARTMENT OF PUBLIC SAFETY****DECISION ITEM SUMMARY****Budget Unit**

Decision Item Budget Object Summary Fund	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
<b>ADMIN &amp; SERVICE TO VETERANS</b>								
Ft Leonard Wood Operating Cost - 1812171								
PERSONAL SERVICES								
VETERANS' COMMISSION CI TRUST	0	0.00	0	0.00	257,121	7.75	257,121	7.75
TOTAL - PS	0	0.00	0	0.00	257,121	7.75	257,121	7.75
EXPENSE & EQUIPMENT								
VETERANS' COMMISSION CI TRUST	0	0.00	0	0.00	434,000	0.00	434,000	0.00
TOTAL - EE	0	0.00	0	0.00	434,000	0.00	434,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>691,121</b>	<b>7.75</b>	<b>691,121</b>	<b>7.75</b>
Moving Expenses-VSO Offices - 1812190								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	42,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	42,000	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>42,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$4,338,649</b>	<b>98.06</b>	<b>\$5,187,363</b>	<b>106.71</b>	<b>\$5,680,433</b>	<b>114.46</b>	<b>\$5,357,944</b>	<b>110.46</b>

000762

## CORE DECISION ITEM

Department Department of Public Safety      Budget Unit Admin and Service to Veterans - 84505C  
Division Missouri Veterans Commission  
Core - Administration, Veterans Service Program, Cemeteries, State Veterans Ombudsman Program

**1. CORE FINANCIAL SUMMARY**

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	2,199,869	0	1,607,510	3,807,379
EE	356,864	0	764,272	1,121,136
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>2,556,733</b>	<b>0</b>	<b>2,371,782</b>	<b>4,928,515</b>

FTE	62.78	0.00	43.93	106.71
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<b>Est. Fringe</b>	1,037,898	0	758,423	1,796,321
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Home Fund, Veterans Commission Capital  
Improvement Trust Fund, Veterans Trust Fund

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	2,093,287	0	1,401,606	3,494,893
EE	303,334	0	764,272	1,067,606
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>2,396,621</b>	<b>0</b>	<b>2,165,878</b>	<b>4,562,499</b>

FTE	61.78	0.00	40.93	102.71
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<b>Est. Fringe</b>	987,613	0	661,278	1,648,891
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Home Fund, Veterans Commission Capital  
Other Funds: Improvement Trust Fund, Veterans Trust Fund

**2. CORE DESCRIPTION**

This core request is for funding to provide assistance to veterans to receive benefits entitled to them by the federal Department of Veterans Affairs; to provide internment services to veterans and eligible dependents in a dignified, efficient and compassionate manner; to provide outreach to military members and their families in response to the Global War on Terror and the Missouri National Guard doubling its deployments in FY 2008; and to provide inspiration, technical assistance, advocacy and oversight to the program managers of the Veterans Service Program, State Veterans Homes, State Veterans Cemeteries, Operation Outreach Program and Veterans Service Officer Grant Program.

**3. PROGRAM LISTING (list programs included in this core funding)**

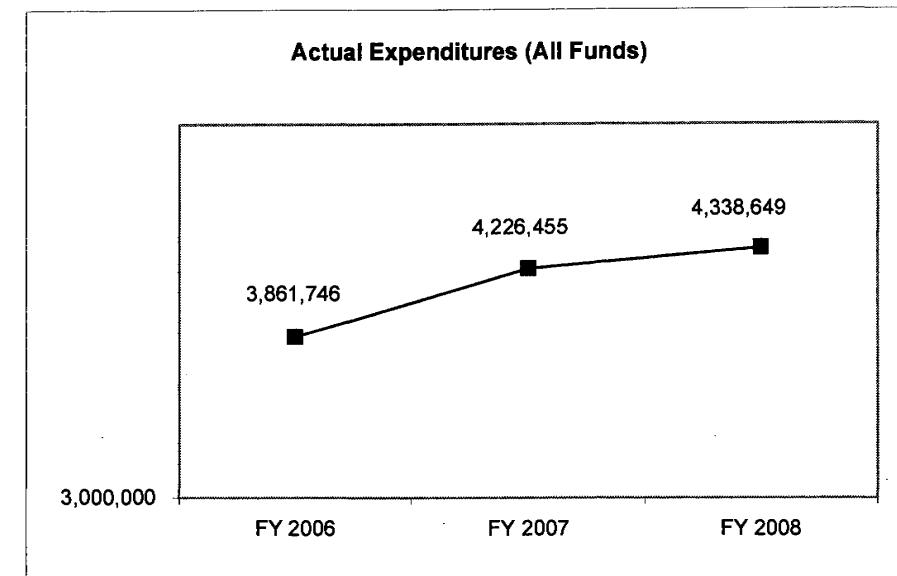
Veterans Service Program  
Missouri Veterans Cemeteries  
State Veterans Ombudsman Program

**CORE DECISION ITEM**

000763

Department Department of Public SafetyBudget Unit Admin and Service to Veterans - 84505CDivision Missouri Veterans CommissionCore - Administration, Veterans Service Program, Cemeteries, State Veterans Ombudsman Program**4. FINANCIAL HISTORY**

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	4,030,474	4,557,316	4,639,978	5,187,363
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	4,030,474	4,557,316	4,639,978	N/A
Actual Expenditures (All Funds)	3,861,746	4,226,455	4,338,649	N/A
Unexpended (All Funds)	168,728	330,861	301,329	N/A
Unexpended, by Fund:				
General Revenue	8,472	72,681	75,875	N/A
Federal	0	0	0	N/A
Other	160,256	258,480	225,454	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

000764

## CORE RECONCILIATION DETAIL

**STATE****ADMIN & SERVICE TO VETERANS****5. CORE RECONCILIATION DETAIL**

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFF AFTER VETOES</b>								
		PS	106.71	2,199,869	0	1,607,510	3,807,379	
		EE	0.00	362,671	0	1,017,313	1,379,984	
		<b>Total</b>	<b>106.71</b>	<b>2,562,540</b>	<b>0</b>	<b>2,624,823</b>	<b>5,187,363</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
1x Expenditures	1137 4482	EE	0.00	0	0	(184,684)	(184,684)	One-Time expenditures for computer equipment, office equipment and other equipment
1x Expenditures	1137 8736	EE	0.00	(5,807)	0	0	(5,807)	One-Time expenditures for computer equipment, office equipment and other equipment
Transfer Out	1148 4482	EE	0.00	0	0	(43,357)	(43,357)	Transfer cemetery utilities to OA-FMDC
Transfer Out	1151 4482	EE	0.00	0	0	(25,000)	(25,000)	Transfer ongoing IT appropriation to OA-ITSD
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>(5,807)</b>	<b>0</b>	<b>(253,041)</b>	<b>(258,848)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PS	106.71	2,199,869	0	1,607,510	3,807,379	
		EE	0.00	356,864	0	764,272	1,121,136	
		<b>Total</b>	<b>106.71</b>	<b>2,556,733</b>	<b>0</b>	<b>2,371,782</b>	<b>4,928,515</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>								
Core Reduction	2443 4481	PS	(1.00)	0	0	(68,848)	(68,848)	Gov core reduction plan
Core Reduction	2443 8735	PS	(2.00)	0	0	(137,056)	(137,056)	Gov core reduction plan
Core Reduction	2443 8734	PS	(1.00)	(106,582)	0	0	(106,582)	Gov core reduction plan
Core Reduction	2443 8736	EE	0.00	(53,530)	0	0	(53,530)	Gov core reduction plan
<b>NET GOVERNOR CHANGES</b>			<b>(4.00)</b>	<b>(160,112)</b>	<b>0</b>	<b>(205,904)</b>	<b>(366,016)</b>	

000765

**CORE RECONCILIATION DETAIL**

**STATE**

**ADMIN & SERVICE TO VETERANS**

**5. CORE RECONCILIATION DETAIL**

Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>GOVERNOR'S RECOMMENDED CORE</b>						
PS	102.71	2,093,287	0	1,401,606	3,494,893	
EE	0.00	303,334	0	764,272	1,067,606	
<b>Total</b>	<b>102.71</b>	<b>2,396,621</b>	<b>0</b>	<b>2,165,878</b>	<b>4,562,499</b>	

## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b>	84505C	<b>DEPARTMENT:</b>	Department of Public Safety	000766
<b>BUDGET UNIT NAME:</b>	Veterans Service Program	<b>DIVISION:</b>	Missouri Veterans Commission	

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

### DEPARTMENT REQUEST

25% PS and E&E flexibility is requested for the Administration and Services to Veterans Core. Service Officers require extensive training which results in additional costs.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$26,282	\$35,000	\$35,000

**3. Please explain how flexibility was used in the prior and/or current years.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
A transfer from PS to E&E was done to fund training for the Service Officers in the Veterans Service Program.	Flexibility would be used to fund training for the Service Officers in the Veterans Service Program.

000767

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
<b>ADMIN &amp; SERVICE TO VETERANS</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	61,762	2.00	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	110,501	4.00	110,501	4.00	110,501	4.00
OFFICE SUPPORT ASST (KEYBRD)	121,161	5.28	91,045	5.45	91,045	5.45	91,045	5.45
SR OFC SUPPORT ASST (KEYBRD)	243,281	9.18	208,684	7.50	208,684	7.50	208,684	7.50
PROCUREMENT OFCR II	52,438	1.09	40,494	1.00	40,494	1.00	40,494	1.00
ACCOUNTANT II	44,638	0.98	39,531	1.00	39,531	1.00	39,531	1.00
CH ACCOUNTANT	0	0.00	56,191	1.00	56,191	1.00	56,191	1.00
ACCOUNTING SPECIALIST III	0	0.00	13,168	0.25	13,168	0.25	13,168	0.25
PERSONNEL OFCR II	0	0.00	45,338	1.00	45,338	1.00	45,338	1.00
PERSONNEL ANAL II	46,623	1.00	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION SPEC II	35,568	1.00	0	0.00	0	0.00	0	0.00
TRAINING TECH I	0	0.00	38,912	1.00	38,912	1.00	38,912	1.00
TRAINING TECH II	48,840	1.07	0	0.00	0	0.00	0	0.00
PLANNER II	0	0.00	16,359	0.50	16,359	0.50	16,359	0.50
PERSONNEL CLERK	30,553	0.98	36,189	1.00	36,189	1.00	36,189	1.00
REGISTERED NURSE VII	0	0.00	67,695	1.00	67,695	1.00	67,695	1.00
SUPERINTENDENT VETERANS HOMES	0	0.00	64,785	1.00	64,785	1.00	64,785	1.00
VETERANS SERVICE OFCR	809,986	28.01	1,069,468	33.08	1,069,468	33.08	1,069,468	33.08
VETERANS SERVICE SPV	179,042	4.96	199,118	5.00	199,118	5.00	199,118	5.00
ASST DIR OF ADM & SERVICES	0	0.00	74,393	1.00	74,393	1.00	74,393	1.00
VETERANS SERVICE ASST	63,913	2.02	126,050	4.00	126,050	4.00	126,050	4.00
STATE VETERANS' CEMETERY DIR	0	0.00	161,193	3.86	161,193	3.86	161,193	3.86
VETERANS BENEFITS CLAIMS REP	95,064	3.03	73,736	2.00	73,736	2.00	73,736	2.00
LABORER II	0	0.00	39,937	1.68	39,937	1.68	39,937	1.68
GROUNDSKEEPER I	0	0.00	172,941	7.00	172,941	7.00	172,941	7.00
GROUNDSKEEPER II	0	0.00	108,712	4.00	108,712	4.00	108,712	4.00
MAINTENANCE WORKER I	112,521	4.01	63,734	2.25	63,734	2.25	63,734	2.25
MAINTENANCE WORKER II	0	0.00	59,452	2.00	59,452	2.00	59,452	2.00
MAINTENANCE SPV I	144,377	4.05	89,995	2.50	89,995	2.50	89,995	2.50
PLANT MAINTENANCE ENGR I	0	0.00	74,261	2.00	74,261	2.00	74,261	2.00
STATE VETERANS CEMETERY WORKEF	287,165	11.05	40,140	1.50	40,140	1.50	40,140	1.50
FACILITIES OPERATIONS MGR B3	20,054	0.28	0	0.00	0	0.00	0	0.00

000768

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
<b>ADMIN &amp; SERVICE TO VETERANS</b>								
<b>CORE</b>								
FISCAL & ADMINISTRATIVE MGR B2	72,032	1.00	0	0.00	0	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	215,854	5.00	112,771	2.14	112,771	2.14	112,771	2.14
PUBLIC SAFETY MANAGER BAND 2	57,602	1.00	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	100,714	1.00	0	0.00	0	0.00	0	0.00
DEPUTY DIVISION DIRECTOR	51,811	0.57	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	51,163	0.72	0	0.00	0	0.00	0	0.00
EXECUTIVE SECRETARY	0	0.00	36,022	1.00	36,022	1.00	36,022	1.00
PROGRAM CONSULTANT	25,851	0.51	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	35,591	1.21	0	0.00	0	0.00	0	0.00
RECEPTIONIST	7,701	0.30	0	0.00	0	0.00	0	0.00
PURCHASING OFFICER	6,585	0.11	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	15,586	0.50	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	14,675	0.40	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	112,183	2.00	125,118	2.00	125,118	2.00	58,918	1.00
PRINCIPAL ASST BOARD/COMMISSION	49,380	1.00	0	0.00	0	0.00	0	0.00
LABORER	63,100	2.52	0	0.00	0	0.00	0	0.00
SECURITY GUARD	4,699	0.23	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	58,427	0.00	58,427	0.00	18,045	0.00
EXECUTIVE SECRETARY	0	0.00	300	0.00	300	0.00	300	0.00
DIVISION DIRECTOR	0	0.00	86,815	1.00	86,815	1.00	86,815	1.00
DESIGNATED PRINC ASSISTANT-DIV	0	0.00	205,904	3.00	205,904	3.00	0	0.00
<b>TOTAL - PS</b>	<b>3,281,513</b>	<b>98.06</b>	<b>3,807,379</b>	<b>106.71</b>	<b>3,807,379</b>	<b>106.71</b>	<b>3,494,893</b>	<b>102.71</b>
TRAVEL, IN-STATE	201,716	0.00	155,193	0.00	155,193	0.00	125,002	0.00
TRAVEL, OUT-OF-STATE	26,917	0.00	37,023	0.00	37,023	0.00	13,684	0.00
FUEL & UTILITIES	40,474	0.00	68,146	0.00	24,789	0.00	24,789	0.00
SUPPLIES	270,837	0.00	212,978	0.00	212,978	0.00	212,978	0.00
PROFESSIONAL DEVELOPMENT	12,769	0.00	31,756	0.00	31,756	0.00	31,756	0.00
COMMUNICATION SERV & SUPP	65,429	0.00	75,802	0.00	75,802	0.00	75,802	0.00
PROFESSIONAL SERVICES	179,905	0.00	101,076	0.00	101,076	0.00	101,076	0.00
JANITORIAL SERVICES	5,017	0.00	406	0.00	406	0.00	406	0.00
M&R SERVICES	54,010	0.00	113,221	0.00	113,221	0.00	113,221	0.00
COMPUTER EQUIPMENT	0	0.00	108,000	0.00	0	0.00	0	0.00

000769

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADMIN &amp; SERVICE TO VETERANS</b>								
<b>CORE</b>								
MOTORIZED EQUIPMENT	82,995	0.00	140,719	0.00	140,719	0.00	140,719	0.00
OFFICE EQUIPMENT	19,903	0.00	115,765	0.00	40,274	0.00	40,274	0.00
OTHER EQUIPMENT	9,833	0.00	82,632	0.00	50,632	0.00	50,632	0.00
PROPERTY & IMPROVEMENTS	68,070	0.00	11,400	0.00	11,400	0.00	11,400	0.00
REAL PROPERTY RENTALS & LEASES	1,359	0.00	28,063	0.00	28,063	0.00	28,063	0.00
EQUIPMENT RENTALS & LEASES	3,388	0.00	42,903	0.00	42,903	0.00	42,903	0.00
MISCELLANEOUS EXPENSES	14,514	0.00	54,825	0.00	54,825	0.00	54,825	0.00
REBILLABLE EXPENSES	0	0.00	76	0.00	76	0.00	76	0.00
<b>TOTAL - EE</b>	<b>1,057,136</b>	<b>0.00</b>	<b>1,379,984</b>	<b>0.00</b>	<b>1,121,136</b>	<b>0.00</b>	<b>1,067,606</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$4,338,649</b>	<b>98.06</b>	<b>\$5,187,363</b>	<b>106.71</b>	<b>\$4,928,515</b>	<b>106.71</b>	<b>\$4,562,499</b>	<b>102.71</b>
GENERAL REVENUE	\$2,344,459	60.78	\$2,562,540	62.78	\$2,556,733	62.78	\$2,396,621	61.78
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,994,190	37.28	\$2,624,823	43.93	\$2,371,782	43.93	\$2,165,878	40.93

**PROGRAM DESCRIPTION****Department Department of Public Safety****Program Name Veterans Services Program and State Veterans Ombudsman Program****Program is found in the following core budget(s):**

Administration and Veterans Services Program

**1. What does this program do?**

The Veterans Service Program (VSP) provides assistance to veterans and their families to receive benefits entitled to them by the federal Department of Veterans Affairs. The VSP program is dedicated to facilitating a proper and effective partnership with the federal Department of Veterans Affairs, other governmental agencies, and Veterans' Service Organizations. The Missouri Veterans Commission has also established a toll free number for veterans to call regarding benefits.

The Missouri Veterans Commission has appointed a Women Veterans Coordinator to ensure the Missouri's Women Veterans have equitable access to federal and state Veteran services and to ensure the Women Veterans are aware of their VA benefits, who to contact, and how to apply for these benefits. Women Veterans have unique issues and experiences, and they need a contact person who can give them guidance in the right direction for assistance.

The Missouri Veterans Commission established a pilot Minority Veterans Program in Kansas City specifically to reach out to urban Minority Veterans and their dependents and inform them of benefits they may be eligible to receive.

In 2007 the Missouri Veterans Commission and the Department of Corrections signed a long lasting, formalized agreement to provide direct service to Missouri Incarcerated Veterans. Since then, the MVC has continued to develop re-entry initiatives with the goal of facilitating the transition of Veterans offenders to a productive life in the community. The goals of the program are to provide direct services through referrals, to link incarcerated Veterans with the appropriate services, and to empower the offenders with hope and a new direction.

The State Veterans Ombudsman Program has four components: advocate, educate, navigate and coordinate resources. The program advocates for service members, Veterans, dual status Veterans (still in the military but entitled to benefits, Guard and Reserve) and their families and employers. The State Veterans Ombudsman Program also educates Missouri constituents regarding the service members and veterans through consultation, briefings, information/education, pre-deployment, family readiness, post deployment, medical hold, case management and coordination of statewide events. The program navigates service members and veterans through individual case management, transition planning and life planning. The program also works with the Department of Defense, National Guard, federal and state benefits, communities, government and Veterans Service Organizations. The State Veterans Ombudsman Program coordinates resources and provides support to the Missouri Family Military Relief Fund and the Missouri Military Preparedness Enhancement Commission and all branches and components of the military.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 42, RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

No.

000771

### PROGRAM DESCRIPTION

Department Department of Public Safety

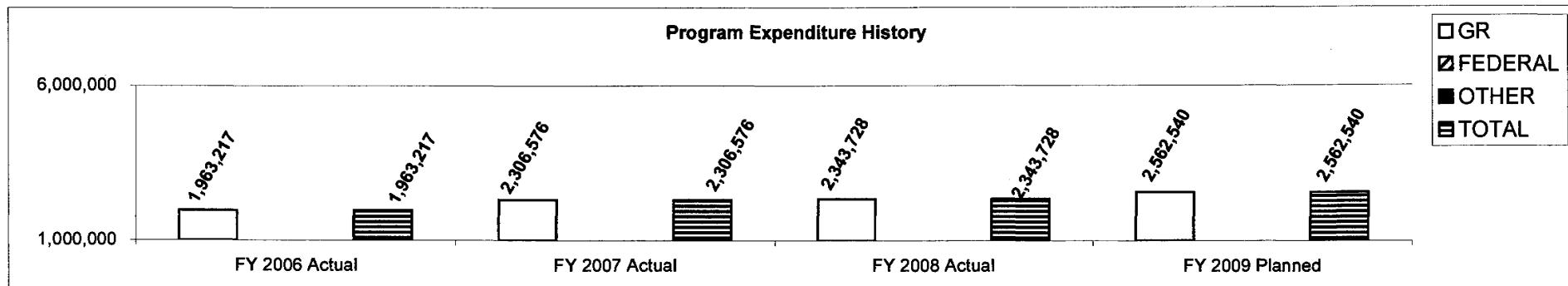
Program Name Veterans Services Program and State Veterans Ombudsman  
Program

Program is found in the following core budget(s):

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

000772

**PROGRAM DESCRIPTION**

**Department Department of Public Safety**

**Program Name Veterans Services Program and State Veterans Ombudsman Program**

**Program is found in the following core budget(s):**

**7a. Provide an effectiveness measure.**

Each Veterans Service Officer brings into Missouri over \$1,000,000 annually in VA benefits.

Federal Fiscal Year 1999	Federal Fiscal Year 2000	Federal Fiscal Year 2001	Federal Fiscal Year 2002	Federal Fiscal Year 2003	Federal Fiscal Year 2004	Federal Fiscal Year 2005	Federal Fiscal Year 2006	Federal Fiscal Year 2007
--------------------------------	--------------------------------	--------------------------------	--------------------------------	--------------------------------	--------------------------------	--------------------------------	--------------------------------	--------------------------------

Federal  
Department  
of Veterans  
Affairs  
Benefits  
Paid in  
Missouri (in  
millions)

\$423	\$428	\$449	\$494	\$550	\$593	\$637	\$690	\$760
-------	-------	-------	-------	-------	-------	-------	-------	-------

Since inception of the State Veterans Ombudsman Program (July, 2005), the program has coordinated over \$2 million in grant resources for Guard Reserve and injured Active Duty. 48 families have been kept from homelessness. The program has a 100% success rate in increasing medical board ratings for injured Missouri military.

Support has been provided by the Ombudsman Program to the statutorily created Missouri Military Preparedness Enhancement Commission and Missouri Military Family Relief Fund, raising over \$280,000.

000773

**PROGRAM DESCRIPTION**

**Department** Department of Public Safety

**Program Name** Veterans Services Program and State Veterans Ombudsman  
Program

**Program is found in the following core budget(s):**

**7b. Provide an efficiency measure.**

Average            \$4,000

annual VA  
benefits  
paid to  
veterans not  
assisted by  
a Veterans  
Service  
Officer

Average            \$10,000

annual VA  
benefits  
paid to  
veterans  
who are  
assisted by  
a Veterans  
Service  
Officer

000774

## PROGRAM DESCRIPTION

**Department** Department of Public Safety

**Program Name** Veterans Services Program and State Veterans Ombudsman

**Program**

**Program is found in the following core budget(s):**

**7c. Provide the number of clients/individuals served, if applicable.**

The total client list for the Veterans Service Officers is 67,303 clients. Each Service Officer averages 1,642 clients.

Thousands of deploying troops, hundreds family members and thousands of returned troops have been briefed and provided varying supportive services.

Since inception of the Ombudsman Program (July, 2005), over 3,400 cases have been managed.

48 homes of Global War on Terror service members and/ or new veterans and their families have been kept out of foreclosure as a result of the Ombudsman Program activities. Multiple deployments and rapid changes in benefits are necessitating constant and frequent weekend briefings.

**7d. Provide a customer satisfaction measure, if available.**

000775

## PROGRAM DESCRIPTION

Department Department of Public Safety

Program Name Missouri Veterans Cemeteries

Program is found in the following core budget(s): Administration and Veterans Services Program

**1. What does this program do?**

This program provides interment services to veterans and eligible dependents in a dignified, efficient and compassionate manner.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 42, RSMo

38 CFR Part 39

**3. Are there federal matching requirements? If yes, please explain.**

The federal construction grants for the Springfield and Higginsville cemeteries required a 50% match. The construction grants for the Bloomfield and Jacksonville cemeteries were 100% federally funded.

**4. Is this a federally mandated program? If yes, please explain.**

Because the four Missouri Veterans Cemeteries were constructed with federal grant funding from the Department of Veterans Affairs, the cemeteries are required to be maintained and operated in accordance with the operational standards and measures of the National Cemetery Administration.

000776

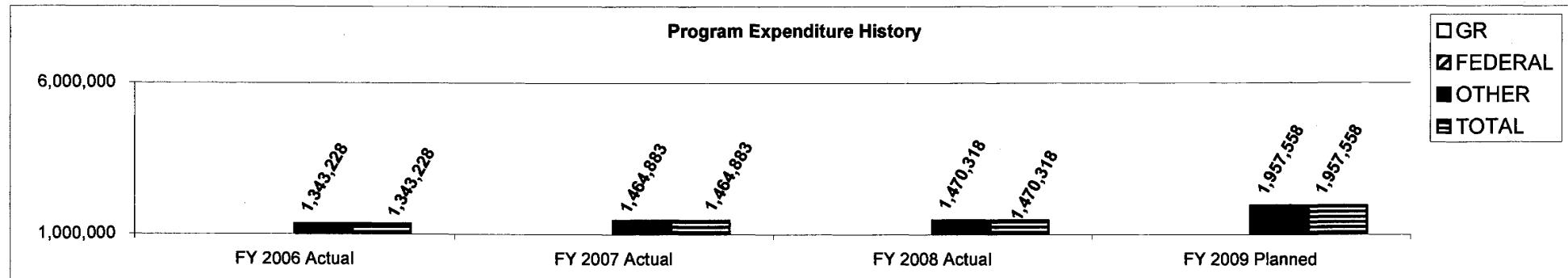
## PROGRAM DESCRIPTION

Department Department of Public Safety

Program Name Missouri Veterans Cemeteries

Program is found in the following core budget(s): Administration and Veterans Services Program

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



### 6. What are the sources of the "Other" funds?

Veterans Commission Capital Improvement Trust Fund

### 7a. Provide an effectiveness measure.

### 7b. Provide an efficiency measure.

000777

**PROGRAM DESCRIPTION****Department Department of Public Safety****Program Name Missouri Veterans Cemeteries**

**Program is found in the following core budget(s): Administration and Veterans Services Program**

**7c. Provide the number of clients/individuals served, if applicable.**

CEMETERY	FY 2003 Burials (casket and cremations)	FY 2004 Burials (casket and cremations)	FY 2005 Burials (casket and cremations)	FY 2006 Burials (casket and cremations)	FY 2007 Burials (casket and cremations)	FY 2008 Burials (casket and cremations)
Springfield	361	400	418	487	474	521
Higginsville	137	162	169	162	197	231
Bloomfield*	0	111	124	141	185	195
Jacksonville*	0	37	65	83	80	106

\*Cemeteries  
opened in FY  
2004

000778

## PROGRAM DESCRIPTION

**Department** Department of Public Safety

**Program Name** Missouri Veterans Cemeteries

**Program is found in the following core budget(s): Administration and Veterans Services Program**

**7d. Provide a customer satisfaction measure, if available.**

Survey results were compiled in August, 2004; June, 2005, September, 2006, September, 2007 and August, 2008. Families of veterans buried in the cemeteries were surveyed to determine their satisfaction with the cemetery grounds, headstones, burial sites, facilities and cemetery staff.

The following satisfaction scale was used:

4=Excellent

3=Good

2=Fair

1=Poor

The survey scores were as follows:

August, 2004            3.92

June, 2005            3.88

Sept., 2006            3.85

Sept., 2007            3.80

Aug., 2008            3.82

000779

## NEW DECISION ITEM

RANK: 26 OF 61

<b>Department Department of Public Safety</b>		<b>Budget Units</b>	Admin and Services to Veterans - 84505C	
<b>Division Missouri Veterans Commission</b>			Veterans Homes - 84507C	
<b>DI Name Fuel Inflation</b>		<b>DI#</b>	0000022 (Statewide)	
<b>1. AMOUNT OF REQUEST</b>				
<b>FY 2010 Budget Request</b>				
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
PS	0	0	0	0
EE	45,881	0	16,341	62,222
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>45,881</b>	<b>0</b>	<b>16,341</b>	<b>62,222</b>
 <b>FTE</b> <b>0.00</b> <b>0.00</b> <b>0.00</b> <b>0.00</b>				
 <b>Est. Fringe</b> <b>0</b> <b>0</b> <b>0</b> <b>0</b>				
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
 Other Funds:      Home Fund, Veterans Commission Capital Improvement Trust Fund				
 Other Funds:      Home Fund, Veterans Commission Capital Improvement Trust Fund				
<b>2. THIS REQUEST CAN BE CATEGORIZED AS:</b>				
<input type="checkbox"/> New Legislation		<input type="checkbox"/> New Program		<input checked="" type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate		<input type="checkbox"/> Program Expansion		<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up		<input type="checkbox"/> Space Request		<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan		<input type="checkbox"/> Other:		<input type="checkbox"/>

000780

## NEW DECISION ITEM

RANK: 26 OF 61

<b>Department</b> Department of Public Safety <b>Division</b> Missouri Veterans Commission	<b>Budget Units</b>	Admin and Services to Veterans - 84505C Veterans Homes - 84507C
DI Name Fuel Inflation	DI#	0000022 (Statewide)
<b>3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b>		
Funding is requested to cover fuel inflation for all MVC programs. Oversight of Veterans' programs, outreach and assistance to Veterans and staff training require ongoing statewide travel. Funding fuel inflation will cover the operating costs of transporting residents in the Veterans Homes, state vehicles for program staff, and grounds equipment at the Veterans Cemeteries and Veterans Homes.		
<b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b>		
The MVC used an inflation rate of 17% to calculate the increase in fuel costs. After applying this inflation rate to FY 2008 actual expenditures and FY 2009 projected expenditures, MVC calculated a budget request for FY 2010 of \$62,222.		

000781

## NEW DECISION ITEM

RANK: 26 OF 61

<b>Department</b> Department of Public Safety <b>Division</b> Missouri Veterans Commission	<b>Budget Units</b>	Admin and Services to Veterans - 84505C Veterans Homes - 84507C							
DI Name Fuel Inflation	DI#	0000022 (Statewide)							
<b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b>									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
190 Supplies (Motor Fuel)	45,881				16,341		62,222		
Total EE	45,881		0		16,341		62,222		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
<b>Grand Total</b>	<b>45,881</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>16,341</b>	<b>0.0</b>	<b>62,222</b>	<b>0.0</b>	<b>0</b>

000782

## NEW DECISION ITEM

RANK: 26 OF 61

<b>Department</b> Department of Public Safety	<b>Budget Units</b>	Admin and Services to Veterans - 84505C							
<b>Division</b> Missouri Veterans Commission		Veterans Homes - 84507C							
<b>DI Name</b> Fuel Inflation	<b>DI#</b> 0000022	(Statewide)							
<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>Gov Rec One-Time DOLLARS</b>
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0	0	0	0	0	0	0	0	0
Program Distributions							0		
Total PSD	0	0	0	0	0	0	0	0	0
Transfers									
Total TRF	0	0	0	0	0	0	0	0	0
<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>

000783

## NEW DECISION ITEM

RANK: 26 OF 61

<b>Department</b>	<b>Department of Public Safety</b>		<b>Budget Units</b>	Admin and Services to Veterans - 84505C					
<b>Division</b>	<b>Missouri Veterans Commission</b>			Veterans Homes - 84507C					
<b>DI Name</b>	<b>Fuel Inflation</b>	<b>DI#</b>	0000022	(Statewide)					
<b>6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional funding.)</b>									
<b>6a. Provide an effectiveness measure.</b>									
Each Veterans Service Officer brings into Missouri over \$1,000,000 annually in VA benefits.									
Federal Fiscal Year 1999	Federal Fiscal Year 2000	Federal Fiscal Year 2001	Federal Fiscal Year 2002	Federal Fiscal Year 2003	Federal Fiscal Year 2004	Federal Fiscal Year 2005	Federal Fiscal Year 2006	Federal Fiscal Year 2007	
Federal Department of Veterans Affairs Benefits Paid in Missouri (in millions)	\$423	\$428	\$449	\$494	\$550	\$593	\$637	\$690	\$760

000784

**NEW DECISION ITEM**

RANK: 26 OF 61

<b>Department</b>	<b>Department of Public Safety</b>	<b>Budget</b>	<b>Admin and Services to Veterans - 84505C</b>
<b>Division</b>	<b>Missouri Veterans Commission</b>	<b>Units</b>	<b>Veterans Homes - 84507C</b>
<b>DI Name</b>	<b>Fuel Inflation</b>	<b>DI#</b>	<b>0000022 (Statewide)</b>
<p>Since inception of the State Veterans Ombudsman Program (July, 2005), the program has coordinated over \$2 million in grant resources for Guard Reserve and injured Active Duty. 48 families have been kept from homelessness. The program has a 100% success rate in increasing medical board ratings for injured Missouri military.</p> <p>Support has been provided by the Ombudsman Program to the statutorily created Missouri Military Preparedness Enhancement Commission and Missouri Military Family Relief Fund, raising over \$280,000.</p>			

**NEW DECISION ITEM**RANK: 26 OF 61

000785

<b>Department</b>	<b>Department of Public Safety</b>	<b>Budget</b>	<b>Admin and Services to Veterans - 84505C</b>
<b>Division</b>	<b>Missouri Veterans Commission</b>	<b>Units</b>	<b>Veterans Homes - 84507C</b>
<b>DI Name</b>	<b>Fuel Inflation</b>	<b>DI#</b>	<b>0000022 (Statewide)</b>
<b>Home</b>	Waiting List at June 30, 2008		
Cameron		77	
Cape Girardeau		259	
Mexico		91	
Mt. Vernon		254	
St. James		51	
St. Louis		136	
Warrensburg		80	
Total		948	

000786

NEW DECISION ITEM

RANK: 26 OF 61

<b>Department</b> Department of Public Safety <b>Division</b> Missouri Veterans Commission	<b>Budget Units</b> Admin and Services to Veterans - 84505C Veterans Homes - 84507C
<b>DI Name</b> Fuel Inflation	<b>DI#</b> 0000022 (Statewide)

**6b. Provide an efficiency measure.**

Average annual VA benefits paid to veterans not assisted by a Veterans Service Officer \$4,000

Average annual VA benefits paid to veterans who are assisted by a Veterans Service Officer \$10,000

000787

**NEW DECISION ITEM**RANK: 26 OF 61

<b>Department</b>	<b>Department of Public Safety</b>	<b>Budget Units</b>	Admin and Services to Veterans - 84505C		
<b>Division</b>	<b>Missouri Veterans Commission</b>		Veterans Homes - 84507C		
<b>DI Name</b>	<b>Fuel Inflation</b>	<b>DI#</b>	0000022 (Statewide)		
Missouri Veterans Homes	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Average Percent of Occupancy	92%	83%	86%	90%	99%
Volunteer Hours	128,188	134,569	141,140	132,239	146,487

000788

## NEW DECISION ITEM

RANK: 26 OF 61

<b>Department</b> Department of Public Safety <b>Division</b> Missouri Veterans Commission	<b>Budget Units</b> Admin and Services to Veterans - 84505C Veterans Homes - 84507C
DI Name Fuel Inflation	DI# 0000022 (Statewide)
<b>6c. Provide the number of clients/individuals served, if applicable.</b>  The total client list for the Veterans Service Officers is 67,303 clients. Each Service Officer averages 1,642 clients.  Thousands of deploying troops, hundreds family members and thousands of returned troops have been briefed and provided varying supportive services.  Since inception of the Ombudsman Program (July, 2005), over 3,400 cases have been managed.  48 homes of Global War on Terror service members and/ or new veterans and their families have been kept out of foreclosure as a result of the Ombudsman Program activities. Multiple deployments and rapid changes in benefits are necessitating constant and frequent weekend briefings.	

## **NEW DECISION ITEM**

000789

**RANK:** 26 **OF** 61

OF 61

**Department of Public Safety**

Admin and  
Services to  
Veterans -  
84505C  
Veterans  
Homes -  
84507C

**Division Missouri Veterans Commission**

**DI Name Fuel Inflation**      **DI#** 0000022 (Statewide)

	FY 2004					
	FY 2003 Burials (casket and cremations)	Burials (casket and cremations)	FY 2005 (casket and cremations)	Burials (casket and cremations)	FY 2006 (casket and cremations)	Burials (casket and cremations)
CEMETERY						
Springfield	361	400	418	487	474	521
Higginsville	137	162	169	162	197	231
Bloomfield*	0	111	124	141	185	195
Jacksonville*	0	37	65	83	80	106

\*Cemeteries  
opened in FY  
2004

000790

## NEW DECISION ITEM

RANK: 26 OF 61

						Admin and Services to Veterans - 84505C Veterans Homes - 84507C
<b>Department Department of Public Safety</b>						Budget Units
<b>Division Missouri Veterans Commission</b>						
<b>DI Name Fuel Inflation</b>		<b>DI#</b>		0000022	(Statewide)	
	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Number of residents served	1,405	1,413	1,568	1,509	1,658	1,927
<u>Available Beds:</u>						
HOME	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Cameron	200	200	200	200	200	200
Cape Girardeau	150	150	150	150	150	150
Mexico	150	150	150	150	150	150
Mt. Vernon	103	200	200	200	200	200
St. James	150	150	150	150	150	150
St. Louis	200	200	300	300	300	300
Warrensburg	200	200	200	200	200	200
	1153	1250	1350	1350	1350	1350

## NEW DECISION ITEM

000791

RANK: 26 OF 61

<b>Department</b> Department of Public Safety	<b>Budget</b>	Admin and Services to Veterans - 84505C
<b>Division</b> Missouri Veterans Commission	<b>Units</b>	Veterans Homes - 84507C
<b>DI Name</b> Fuel Inflation	<b>DI#</b>	0000022 (Statewide)

- 6d. Provide a customer satisfaction measure, if available.**

Survey results were compiled in August, 2004; June, 2005, September, 2006, September, 2007 and August, 2008. Families of veterans buried in the cemeteries were surveyed to determine their satisfaction with the cemetery grounds, headstones, burial sites, facilities and cemetery staff. The following satisfaction scale was used:

4=Excellent

3=Good

2=Fair

1=Poor

000792

## NEW DECISION ITEM

RANK: 26 OF 61

<b>Department</b> Department of Public Safety <b>Division</b> Missouri Veterans Commission	<b>Budget Units</b> Admin and Services to Veterans - 84505C Veterans Homes - 84507C
<b>DI Name</b> Fuel Inflation	<b>DI#</b> 0000022 (Statewide)

The cemetery survey scores were as follows:

August, 2004	3.92
June, 2005	3.88
Sept., 2006	3.85
Sept., 2007	3.80
Aug., 2008	3.82

000793

## NEW DECISION ITEM

RANK: 26 OF 61

<b>Department</b>	<b>Department of Public Safety</b>		<b>Budget Units</b>	Admin and Services to Veterans - 84505C																																																								
<b>Division</b>	<b>Missouri Veterans Commission</b>			Veterans Homes - 84507C																																																								
<b>DI Name</b>	<b>Fuel Inflation</b>	<b>DI#</b>	0000022	(Statewide)																																																								
<p>The Missouri Veterans Homes conduct annual resident satisfaction surveys.</p> <p>The survey questions cover topics related to comfort, safety, treatment, activities, food and care.</p> <p>The 2003, 2004, 2005, 2006, 2007 and 2008 satisfaction results follow:</p> <table> <thead> <tr> <th>Home</th><th>2003</th><th>2004</th><th>2005</th><th>2006</th><th>2007</th><th>2008</th></tr> </thead> <tbody> <tr> <td>Cameron</td><td>88%</td><td>83%</td><td>91%</td><td>88%</td><td>90%</td><td>93%</td></tr> <tr> <td>Cape Girardeau</td><td>95%</td><td>96%</td><td>95%</td><td>94%</td><td>94%</td><td>91%</td></tr> <tr> <td>Mexico</td><td>88%</td><td>92%</td><td>94%</td><td>92%</td><td>92%</td><td>91%</td></tr> <tr> <td>Mt. Vernon</td><td>92%</td><td>96%</td><td>95%</td><td>94%</td><td>88%</td><td>96%</td></tr> <tr> <td>St. James</td><td>94%</td><td>95%</td><td>95%</td><td>97%</td><td>95%</td><td>94%</td></tr> <tr> <td>St. Louis</td><td>85%</td><td>84%</td><td>90%</td><td>87%</td><td>97%</td><td>87%</td></tr> <tr> <td>Warrensburg</td><td>89%</td><td>90%</td><td>88%</td><td>90%</td><td>86%</td><td>93%</td></tr> </tbody> </table>					Home	2003	2004	2005	2006	2007	2008	Cameron	88%	83%	91%	88%	90%	93%	Cape Girardeau	95%	96%	95%	94%	94%	91%	Mexico	88%	92%	94%	92%	92%	91%	Mt. Vernon	92%	96%	95%	94%	88%	96%	St. James	94%	95%	95%	97%	95%	94%	St. Louis	85%	84%	90%	87%	97%	87%	Warrensburg	89%	90%	88%	90%	86%	93%
Home	2003	2004	2005	2006	2007	2008																																																						
Cameron	88%	83%	91%	88%	90%	93%																																																						
Cape Girardeau	95%	96%	95%	94%	94%	91%																																																						
Mexico	88%	92%	94%	92%	92%	91%																																																						
Mt. Vernon	92%	96%	95%	94%	88%	96%																																																						
St. James	94%	95%	95%	97%	95%	94%																																																						
St. Louis	85%	84%	90%	87%	97%	87%																																																						
Warrensburg	89%	90%	88%	90%	86%	93%																																																						

**NEW DECISION ITEM**

000794

RANK: 26 OF 61**Department** Department of Public Safety**Division** Missouri Veterans CommissionAdmin and  
Services to  
Veterans -  
84505C  
Veterans  
Homes -  
84507C**Budget**  
Units

DI Name Fuel Inflation DI# 0000022 (Statewide)

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Funding fuel inflation will cover the operating costs of transporting residents in the Veterans Homes, state vehicles for program staff, and grounds equipment at the Veterans Cemeteries and Veterans Homes.

000795

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
<b>ADMIN &amp; SERVICE TO VETERANS</b>								
<b>MOTOR FUEL INFLATION - 0000022</b>								
SUPPLIES	0	0.00	0	0.00	18,797	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	18,797	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$18,797</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,456	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$16,341	0.00		0.00

000796

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
<b>VETERANS HOMES</b>								
<b>MOTOR FUEL INFLATION - 0000022</b>								
SUPPLIES	0	0.00	0	0.00	43,425	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>43,425</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$43,425</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$43,425	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

000798

**NEW DECISION ITEM**  
**RANK: 16 OF 61**

**Department Department of Public Safety  
Division Missouri Veterans Commission**

**Budget Unit Admin and Services to Veterans - 84505C**

**DI Name Fort Leonard Wood Cemetery-Operating Costs DI#** 1812171

**1. AMOUNT OF REQUEST**

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	257,121	257,121
EE	0	0	434,000	434,000
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>691,121</b>	<b>691,121</b>

**FTE** 0.00 0.00 7.75 7.75

**Est. Fringe** 0 0 121,310 121,310

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Veterans Commission Capital Improvement Trust Fund

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	257,121	257,121
EE	0	0	434,000	434,000
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>691,121</b>	<b>691,121</b>

**FTE** 0.00 0.00 7.75 7.75

**Est. Fringe** 0 0 121,310 121,310

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Veterans Commission Capital Improvement Trust Fund

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

New Legislation	New Program	Fund Switch
Federal Mandate	Program Expansion	X Cost to Continue
GR Pick-Up	Space Request	Equipment Replacement
Pay Plan	X Other: New Veterans Cemetery	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The Missouri Veterans Cemetery in Fort Leonard Wood is projected to open in December, 2009. Cemetery staff will need to be hired to oversee the construction, initiate the pre-certification process and staff the cemetery to have it ready for opening. This hiring process is consistent with the hiring of the cemetery staff in the current four Veterans Cemeteries.

000799

## **NEW DECISION ITEM**

**RANK:** 16 **OF** 61

**Department Department of Public Safety**  
**Division Missouri Veterans Commission**

**Budget Unit Admin and Services to Veterans - 84505C**

**DI Name** Fort Leonard Wood Cemetery-Operating Costs    **DI#** 1812171

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The staffing levels and burial rates at the current four veterans cemeteries were used to determine the staffing and operating costs of the Fort Leonard Wood Cemetery.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100 / 8183      Public Safety Mgr Band 1					3,454	0.0	3,454	0.00	
100 / 6014      Maintenance Spv I					20,636	0.50	20,636	0.50	
100 / 6011      Maintenance Worker I					23,094	0.75	23,094	0.75	
100 / 7360      State Veterans Cemetery Wkr					131,658	4.50	131,658	4.50	
100 / 0023      Sr. Ofc. Support Asst.					15,527	0.50	15,527	0.50	
100 / 0022      Office Support Asst.					19,562	0.75	19,562	0.75	
100 / 0343      Accounting Specialist III					43,190	0.75	43,190	0.75	
							0	0.00	
<b>Total PS</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>257,121</b>	<b>7.75</b>	<b>257,121</b>	<b>7.75</b>	<b>0</b>

## NEW DECISION ITEM

000800

RANK: 16 OF 61

**Department** Department of Public Safety  
**Division** Missouri Veterans Commission

**Budget Unit** Admin and Services to Veterans - 84505C

**DI Name** Fort Leonard Wood Cemetery-Operating Costs **DI#** 1812171

140 Travel, In-State	4,500	4,500
160 Travel, Out-of-State	2,500	2,500
180 Fuel and Utilities	11,000	11,000
190 Supplies	65,000	65,000
320 Professional Development	1,000	1,000
340 Communication Services and Support	5,000	5,000
400 Professional Services	50,000	50,000
420 Housekeeping/Janitorial	1,500	1,500
430 Maintenance and Repair Services	7,500	7,500
560 Motorized Equipment	20,000	20,000
580 Office Equipment	500	500
590 Other Equipment	200,000	200,000
640 Property and Improvements	60,000	60,000
690 Equipment Rental and Leases	500	500
740 Miscellaneous Expenses	5,000	5,000

Total EE	0	0	434,000	434,000	0
Program Distributions				0	
Total PSD	0	0	0	0	0
Transfers					
Total TRF	0	0	0	0	0
<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>691,121</b>
				<b>7.75</b>	<b>691,121</b>
					<b>7.75</b>

## **NEW DECISION ITEM**

000801

**RANK:** 16 **OF** 61

**Department of Public Safety  
Missouri Veterans Commission**

Budget Unit Admin and Services to Veterans - 84505C

**DI Name Fort Leonard Wood Cemetery-Operating Costs DI# 1812171**

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
100 / 8183      Public Safety Mgr Band 1					3,454	0.0	3,454	0.00	
100 / 6014      Maintenance Spv I					20,636	0.50	20,636	0.50	
100 / 6011      Maintenance Worker I					23,094	0.75	23,094	0.75	
100 / 7360      State Veterans Cemetery Wkr					131,658	4.50	131,658	4.50	
100 / 0023      Sr. Ofc. Support Asst.					15,527	0.50	15,527	0.50	
100 / 0022      Office Support Asst.					19,562	0.75	19,562	0.75	
100 / 0343      Accounting Specialist III					43,190	0.75	43,190	0.75	
<b>Total PS</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>257,121</b>	<b>7.75</b>	<b>257,121</b>	<b>7.75</b>	<b>0</b>

000802

## NEW DECISION ITEM

RANK: 16 OF 61

**Department** Department of Public Safety  
**Division** Missouri Veterans Commission

**Budget Unit** Admin and Services to Veterans - 84505C

**DI Name** Fort Leonard Wood Cemetery-Operating Costs **DI#** 1812171

140 Travel, In-State	4,500	4,500
160 Travel, Out-of-State	2,500	2,500
180 Fuel and Utilities	11,000	11,000
190 Supplies	65,000	65,000
320 Professional Development	1,000	1,000
340 Communication Services and Support	5,000	5,000
400 Professional Services	50,000	50,000
420 Housekeeping/Janitorial	1,500	1,500
430 Maintenance and Repair Services	7,500	7,500
560 Motorized Equipment	20,000	20,000
580 Office Equipment	500	500
590 Other Equipment	200,000	200,000
640 Property and Improvements	60,000	60,000
690 Equipment Rental and Leases	500	500
740 Miscellaneous Expenses	5,000	5,000
<b>Total EE</b>	<b>0</b>	<b>434,000</b>
Program Distributions		0
<b>Total PSD</b>	<b>0</b>	<b>0</b>
Transfers		
<b>Total TRF</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>0</b>	<b>691,121</b>
	0.0	7.75
	0.0	7.75
	691,121	0

000803

NEW DECISION ITEM

RANK: 16 OF 61

Department Department of Public Safety  
Division Missouri Veterans Commission

Budget Unit Admin and Services to Veterans - 84505C

DI Name Fort Leonard Wood Cemetery-Operating Costs DI#

1812171

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

**6b. Provide an efficiency measure.**

000804

## NEW DECISION ITEM

RANK: 16OF 61

**Department** Department of Public Safety  
**Division** Missouri Veterans Commission

**Budget Unit** Admin and Services to Veterans - 84505C

**DI Name** Fort Leonard Wood Cemetery-Operating Costs    **DI#** 1812171

6c. Provide the number of clients/individuals served, if applicable.							6d. Provide a customer satisfaction measure, if available.
	FY 2003 Burials (casket and cremations)	FY 2004 Burials (casket and cremations)	FY 2005 Burials (casket and cremations)	FY 2006 Burials (casket and cremations)	FY 2007 Burials (casket and cremations)	FY 2008 Burials (casket and cremations)	Survey results were compiled in August, 2004; June, 2005, September, 2006, September, 2007 and August, 2008. Families of veterans buried in the cemeteries were surveyed to determine their satisfaction with the cemetery grounds, headstones, burial sites, facilities and cemetery staff. The following satisfaction scale
CEMETERY							
Springfield	361	400	418	487	474	521	4=Excellent
Higginsville	137	162	169	162	197	231	3=Good
Bloomfield*	0	111	124	141	185	195	2=Fair
Jacksonville*	0	37	65	83	80	106	1=Poor
							The survey scores were as follows:
							August, 2004              3.92
							June, 2005              3.88
							Sept., 2006              3.85
							Sept., 2007              3.80
							Aug., 2008              3.82

\*Cemeteries opened in FY 2004

000805

NEW DECISION ITEM

RANK: 16 OF 61

Department Department of Public Safety  
Division Missouri Veterans Commission

Budget Unit Admin and Services to Veterans - 84505C

DI Name Fort Leonard Wood Cemetery-Operating Costs DI# 1812171

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Cemetery staff will need to be hired to oversee the construction, initiate the pre-certification process and staff the cemetery to have it ready for opening. Also, operating costs will need to be funded in FY 2010.

000805A

## DECISION ITEM DETAIL

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

Budget Unit Decision Item Budget Object Class	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
<b>ADMIN &amp; SERVICE TO VETERANS</b>								
<b>Ft Leonard Wood Operating Cost - 1812171</b>								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	19,562	0.75	19,562	0.75
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	15,527	0.50	15,527	0.50
ACCOUNTING SPECIALIST III	0	0.00	0	0.00	43,190	0.75	43,190	0.75
MAINTENANCE WORKER I	0	0.00	0	0.00	23,094	0.75	23,094	0.75
MAINTENANCE SPV I	0	0.00	0	0.00	20,636	0.50	20,636	0.50
STATE VETERANS CEMETERY WORKEF	0	0.00	0	0.00	131,658	4.50	131,658	4.50
PUBLIC SAFETY MANAGER BAND 1	0	0.00	0	0.00	3,454	0.00	3,454	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>257,121</b>	<b>7.75</b>	<b>257,121</b>	<b>7.75</b>
TRAVEL, IN-STATE	0	0.00	0	0.00	4,500	0.00	4,500	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	2,500	0.00	2,500	0.00
FUEL & UTILITIES	0	0.00	0	0.00	11,000	0.00	11,000	0.00
SUPPLIES	0	0.00	0	0.00	65,000	0.00	65,000	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	1,000	0.00	1,000	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	5,000	0.00	5,000	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	50,000	0.00	50,000	0.00
JANITORIAL SERVICES	0	0.00	0	0.00	1,500	0.00	1,500	0.00
M&R SERVICES	0	0.00	0	0.00	7,500	0.00	7,500	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	20,000	0.00	20,000	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	500	0.00	500	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	200,000	0.00	200,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	0	0.00	60,000	0.00	60,000	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	0	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	5,000	0.00	5,000	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>434,000</b>	<b>0.00</b>	<b>434,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$691,121</b>	<b>7.75</b>	<b>\$691,121</b>	<b>7.75</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$691,121	7.75	\$691,121	7.75

000805

## NEW DECISION ITEM

RANK: 32 OF 61

**Department** Department of Public Safety  
**Division** Missouri Veterans Commission  
**DI Name** Moving Expenses for Veterans Service Program **DI#** 1812190

**Budget Unit** Admin and Service to Veterans - 84505C

## 1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	42,000	0	0	42,000
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>42,000</b>	<b>0</b>	<b>0</b>	<b>42,000</b>

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FTE	0.00	0.00	0.00	0.00
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FTE	0.00	0.00	0.00	0.00
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<i>Est. Fringe</i>	0	0	0	0
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<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation	New Program	Fund Switch
Federal Mandate	Program Expansion	Cost to Continue
GR Pick-Up	Space Request	Equipment Replacement
Pay Plan	X Other: Moving Expenses for Leased Space	

## 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Funding is needed for moving offices for the Veterans Service Program. OA-FMDC does not pay this cost. Six offices need to be moved for HIPAA compliance and ADA compliance. The offices do not have enough privacy to comply with HIPAA, and the offices are not big enough for Veterans in wheelchairs to comfortably fit in the offices. The Service Officers in these offices meet with Veterans to file claims for federal benefits from the Department of Veterans Affairs. The six offices are located in St. Joseph, Farmington, Joplin, Kansas City, Maryville and Trenton.

000807

## NEW DECISION ITEM

RANK: 32 OF 61

Department Department of Public Safety  
 Division Missouri Veterans Commission  
 DI Name Moving Expenses for Veterans Service Program DI# 1812190

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The total cost of moving six offices is calculated to be \$42,000. Furniture and equipment would have to be moved and in some cases replaced, and data lines for phones and computers would need to be relocated.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	0
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
340 Communication Services and Support	12,000						12,000		
400 Professional Services (Moving Services)	20,000						20,000		
580 Office Equipment	10,000						10,000		
Total EE	42,000						42,000		
Program Distributions							0		
Total PSD	0						0		
Transfers									
Total TRF	0						0		
Grand Total	42,000	0.0	0	0.0	0	0.0	42,000	0.0	0

000808

## NEW DECISION ITEM

RANK: 32 OF 61

Department Department of Public Safety		Budget Unit		Admin and Service to Veterans - 84505C											
Division Missouri Veterans Commission															
DI Name Moving Expenses for Veterans Service Program DI# 1812190															
<hr/>															
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS						
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0						
							0	0.0							
							0	0.0							
							0	0.0							
Total EE	0	0	0	0	0	0	0	0.0	0						
Program Distributions							0								
Total PSD	0	0	0	0	0	0	0	0.0	0						
Transfers															
Total TRF	0	0	0	0	0	0	0	0.0	0						
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0						

000809

## NEW DECISION ITEM

RANK: 32 OF 61

<b>Department</b> Department of Public Safety	<b>Budget Unit</b>	Admin and Service to Veterans - 84505C
<b>Division</b> Missouri Veterans Commission		
<b>DI Name</b> Moving Expenses for Veterans Service Program <b>DI#</b> 1812190		
<b>6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional funding.)</b>		

## 6a. Provide an effectiveness measure.

Each Veterans Service Officer brings into Missouri over \$1,000,000 annually in VA benefits.

Federal Fiscal Year 1999	Federal Fiscal Year 2000	Federal Fiscal Year 2001	Federal Fiscal Year 2002	Federal Fiscal Year 2003	Federal Fiscal Year 2004	Federal Fiscal Year 2005	Federal Fiscal Year 2006	Federal Fiscal Year 2007	Average annual VA benefits paid to veterans not assisted by a Veterans Service Officer	\$4,000
									Average annual VA benefits paid to veterans who are assisted by a Veterans Service Officer	\$10,000
Federal Department of Veterans Affairs Benefits Paid in Missouri (in millions)	\$423	\$428	\$449	\$494	\$550	\$593	\$637	\$690	\$760	

000810

NEW DECISION ITEM

RANK: 32 OF 61

Department Department of Public Safety  
Division Missouri Veterans Commission  
DI Name Moving Expenses for Veterans Service Program DI# 1812190

Budget Unit Admin and Service to Veterans - 84505C

**6c. Provide the number of clients/individuals served, if applicable.**

The total client list for the Veterans Service Officers is 67,303 clients.  
Each Service Officer averages 1,642 clients.

**6d. Provide a customer satisfaction measure, if available.**

000811

**NEW DECISION ITEM**

RANK: 32 OF 61

**Department** Department of Public Safety  
**Division** Missouri Veterans Commission  
**DI Name** Moving Expenses for Veterans Service Program DI# 1812190

**Budget Unit** \_\_\_\_\_ Admin and Service to Veterans - 84505C

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

The Veterans Service Officers will meet with Veterans and assist them with claims with adequate office space and in compliance with HIPAA requirements.

000812

**MISSOURI DEPARTMENT OF PUBLIC SAFETY****DECISION ITEM DETAIL**

Budget Unit	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
<b>ADMIN &amp; SERVICE TO VETERANS</b>								
<b>Moving Expenses-VSO Offices - 1812190</b>								
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	12,000	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	20,000	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	10,000	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>42,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$42,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$42,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

SERVICE OFFICER  
PROGRAM

VETERANS HOMES

GAMING COMMISSION

FRINGES

000813

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

## Budget Unit

Decision Item Budget Object Summary Fund	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
<b>VETERANS SVS OFFICER PROGRAM</b>								
<b>CORE</b>								
<b>PROGRAM-SPECIFIC</b>								
VETERANS' COMMISSION CI TRUST	750,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - PD	750,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
<b>TOTAL</b>	<b>750,000</b>	<b>0.00</b>	<b>1,000,000</b>	<b>0.00</b>	<b>1,000,000</b>	<b>0.00</b>	<b>1,000,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$750,000</b>	<b>0.00</b>	<b>\$1,000,000</b>	<b>0.00</b>	<b>\$1,000,000</b>	<b>0.00</b>	<b>\$1,000,000</b>	<b>0.00</b>

000814

**CORE DECISION ITEM**

<b>Department</b>	Department of Public Safety			<b>Budget Unit</b>	Veterans Service Officer Grants - 84506C																																																														
<b>Division</b>	Missouri Veterans Commission																																																																		
<b>Core -</b>	Veterans Service Officer Grants																																																																		
<b>1. CORE FINANCIAL SUMMARY</b>																																																																			
<b>FY 2010 Budget Request</b> <table border="1"> <thead> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>1,000,000</td> <td>1,000,000</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td><b>Total</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>1,000,000</b></td> <td><b>1,000,000</b></td> </tr> </tbody> </table>					GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	1,000,000	1,000,000	TRF	0	0	0	0	<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>FY 2010 Governor's Recommendation</b> <table border="1"> <thead> <tr> <th></th> <th>GR</th> <th>Fed</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>1,000,000</td> <td>1,000,000</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td><b>Total</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>1,000,000</b></td> <td><b>1,000,000</b></td> </tr> </tbody> </table>					GR	Fed	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	1,000,000	1,000,000	TRF	0	0	0	0	<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>
	GR	Federal	Other	Total																																																															
PS	0	0	0	0																																																															
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TRF	0	0	0	0																																																															
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>																																																															
<b>FTE</b>	0.00	0.00	0.00	0.00	<b>FTE</b>	0.00	0.00	0.00																																																											
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0																																																											
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.																																																														
Other Funds:	Veterans Commission Capital Improvement Trust Fund			Veterans Commission Capital Improvement Trust Fu																																																															
<b>2. CORE DESCRIPTION</b>																																																																			
The Veterans Service Officer grants complement the service officers employed by the Missouri Veterans Commission. 43 Service Officers are employed by this grant. The grant program ensures the survival of the veterans service officer programs.																																																																			
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>																																																																			
Veterans Service Officer Grants																																																																			

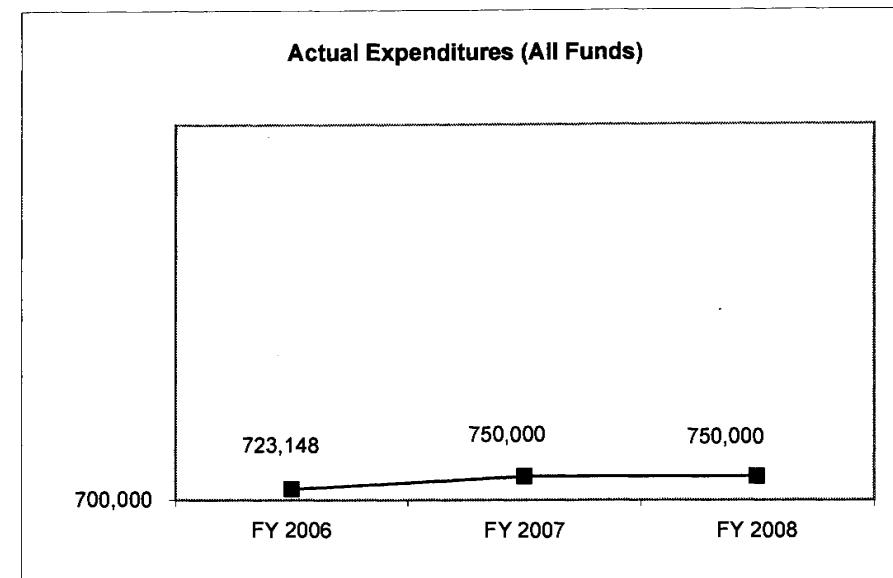
**CORE DECISION ITEM**

000815

<b>Department</b>	Department of Public Safety	<b>Budget Unit</b>	Veterans Service Officer Grants - 84506C
<b>Division</b>	Missouri Veterans Commission		
<b>Core -</b>	Veterans Service Officer Grants		

**4. FINANCIAL HISTORY**

	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Current Yr.</b>
Appropriation (All Funds)	750,000	750,000	750,000	1,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	750,000	750,000	750,000	N/A
Actual Expenditures (All Funds)	723,148	750,000	750,000	N/A
Unexpended (All Funds)	<b>26,852</b>	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	<b>26,852</b>	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

000816

**CORE RECONCILIATION DETAIL****STATE****VETERANS SVS OFFICER PROGRAM****5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFF AFTER VETOES</b>	PD	0.00	0	0	1,000,000	1,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	
<b>DEPARTMENT CORE REQUEST</b>	PD	0.00	0	0	1,000,000	1,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>	PD	0.00	0	0	1,000,000	1,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	

000817

## DECISION ITEM DETAIL

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

Budget Unit Decision Item Budget Object Class	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
<b>VETERANS SVS OFFICER PROGRAM</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	750,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - PD	750,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
<b>GRAND TOTAL</b>	<b>\$750,000</b>	<b>0.00</b>	<b>\$1,000,000</b>	<b>0.00</b>	<b>\$1,000,000</b>	<b>0.00</b>	<b>\$1,000,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$750,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00

000818

**PROGRAM DESCRIPTION****Department** Department of Public Safety**Program Name** Veterans Service Officer Grants**Program is found in the following core budget(s):****1. What does this program do?**

This program provides assistance to veterans' service organizations or municipal government agencies certified by the federal Department of Veterans Affairs (VA) to process Veteran claims within the VA system and assist Veterans with other needs. Applications for the matching grants are made through and approved by the Missouri Veterans Commission based on the requirements established by the Commission.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

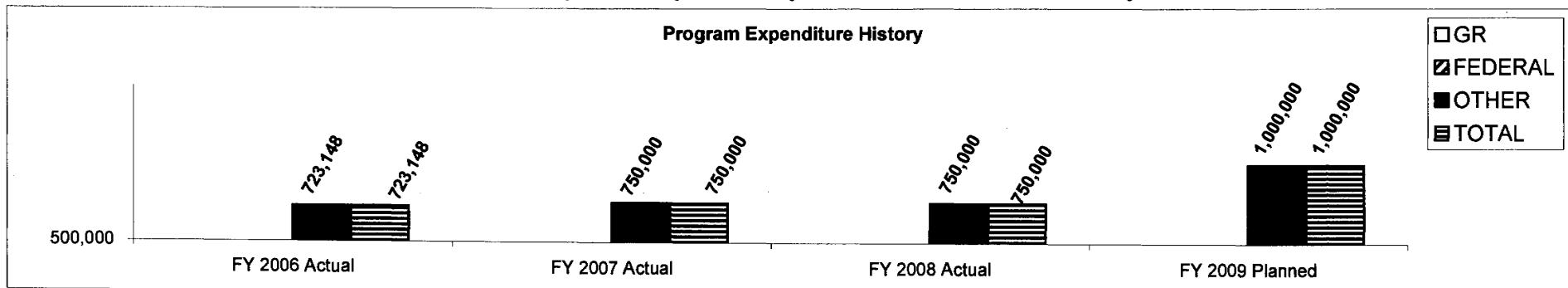
Chapter 313.835

**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.****6. What are the sources of the "Other" funds?**

Veterans Commission Capital Improvement Trust Fund

000819

**PROGRAM DESCRIPTION****Department Department of Public Safety****Program Name Veterans Service Officer Grants****Program is found in the following core budget(s):****7a. Provide an effectiveness measure.**

Each Veterans Service Officer brings into Missouri over \$1,000,000 annually in VA benefits.

Federal Fiscal Year 1999	Federal Fiscal Year 2000	Federal Fiscal Year 2001	Federal Fiscal Year 2002	Federal Fiscal Year 2003	Federal Fiscal Year 2004	Federal Fiscal Year 2005	Federal Fiscal Year 2006	Federal Fiscal Year 2007
--------------------------------	--------------------------------	--------------------------------	--------------------------------	--------------------------------	--------------------------------	--------------------------------	--------------------------------	--------------------------------

Federal  
Department  
of Veterans  
Affairs  
Benefits  
Paid in  
Missouri (in  
millions)

\$423	\$428	\$449	\$494	\$550	\$593	\$637	\$690	\$760
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**PROGRAM DESCRIPTION**

000820

**Department** Department of Public Safety

**Program Name** Veterans Service Officer Grants

**Program is found in the following core budget(s):**

7b. Provide an efficiency measure.

Average            \$4,000  
annual VA  
benefits  
paid to  
veterans not  
assisted by  
a Veterans  
Service  
Officer

Average            \$10,000  
annual VA  
benefits  
paid to  
veterans  
who are  
assisted by  
a Veterans  
Service  
Officer

**PROGRAM DESCRIPTION**

00082 |

**Department Department of Public Safety**

**Program Name Veterans Service Officer Grants**

**Program is found in the following core budget(s):**

**7c. Provide the number of clients/individuals served, if applicable.**

The total client list for the Veterans Service Officers is 67,303 clients. Each Service Officer averages 1,642 clients.

The Veterans Service Organizations currently employ approximately 42 Service Officers.

**7d. Provide a customer satisfaction measure, if available.**

SERVICE OFFICER  
PROGRAM

VETERANS HOMES

GAMING COMMISSION

FRINGES

000822

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
<b>VETERANS HOMES</b>								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	11,548,200	313.29	12,212,820	477.96	12,212,820	477.96	12,212,820	477.96
VETERANS' COMMISSION CI TRUST	22,708	1.00	27,804	1.00	27,804	1.00	27,804	1.00
MO VETERANS HOMES	33,541,720	1,319.78	35,041,551	1,167.52	35,041,551	1,167.52	35,041,551	1,167.52
TOTAL - PS	45,112,628	1,634.07	47,282,175	1,646.48	47,282,175	1,646.48	47,282,175	1,646.48
EXPENSE & EQUIPMENT								
GENERAL REVENUE	15,589,674	0.00	16,217,829	0.00	16,217,829	0.00	16,217,829	0.00
MO VETERANS HOMES	3,343,511	0.00	4,121,913	0.00	4,121,913	0.00	4,121,913	0.00
VETERANS TRUST FUND	47,259	0.00	52,500	0.00	52,500	0.00	52,500	0.00
TOTAL - EE	18,980,444	0.00	20,392,242	0.00	20,392,242	0.00	20,392,242	0.00
<b>TOTAL</b>	<b>64,093,072</b>	<b>1,634.07</b>	<b>67,674,417</b>	<b>1,646.48</b>	<b>67,674,417</b>	<b>1,646.48</b>	<b>67,674,417</b>	<b>1,646.48</b>
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	329,754	0.00
VETERANS' COMMISSION CI TRUST	0	0.00	0	0.00	0	0.00	834	0.00
MO VETERANS HOMES	0	0.00	0	0.00	0	0.00	1,087,879	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,418,467	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,418,467</b>	<b>0.00</b>
<b>MOTOR FUEL INFLATION - 0000022</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	43,425	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	43,425	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>43,425</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Pharmacy and Medical Inflation - 1812175</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	1,152,556	0.00	1,152,556	0.00
TOTAL - EE	0	0.00	0	0.00	1,152,556	0.00	1,152,556	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,152,556</b>	<b>0.00</b>	<b>1,152,556</b>	<b>0.00</b>

000823

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
<b>VETERANS HOMES</b>								
Food Inflation - 1812180								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	566,490	0.00	566,490	0.00
TOTAL - EE	0	0.00	0	0.00	566,490	0.00	566,490	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>566,490</b>	<b>0.00</b>	<b>566,490</b>	<b>0.00</b>
Refunds to Veterans - 1812177								
PROGRAM-SPECIFIC								
MO VETERANS HOMES	0	0.00	0	0.00	0	0.00	1,274,400	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1,274,400	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,274,400</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$64,093,072</b>	<b>1,634.07</b>	<b>\$67,674,417</b>	<b>1,646.48</b>	<b>\$69,436,888</b>	<b>1,646.48</b>	<b>\$72,086,330</b>	<b>1,646.48</b>

000824

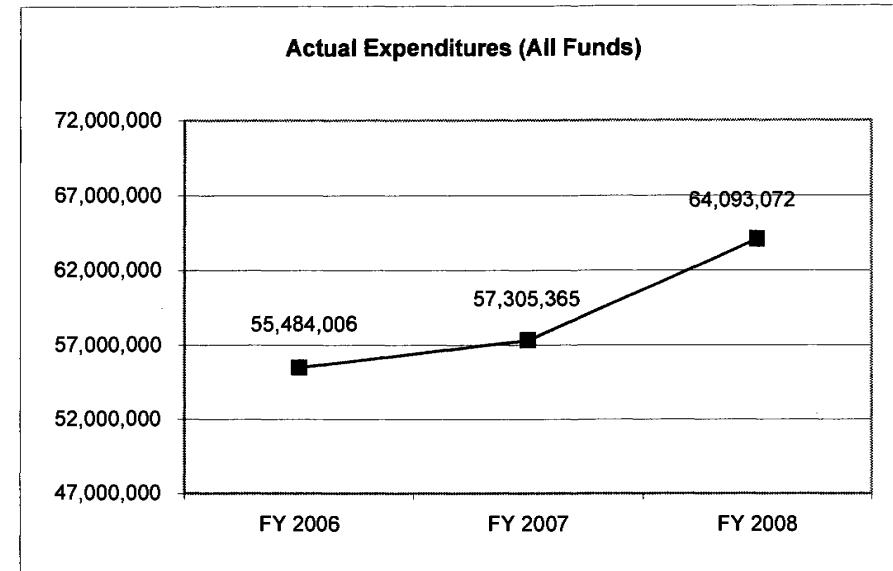
## CORE DECISION ITEM

<b>Department</b>	Department of Public Safety			<b>Budget Unit</b>	Veterans Homes - 84507C				
<b>Division</b>	Missouri Veterans Commission								
<b>Core -</b>	Veterans Homes								
<b>1. CORE FINANCIAL SUMMARY</b>									
<b>FY 2010 Budget Request</b>				<b>FY 2010 Governor's Recommendation</b>					
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>Total</b>
PS	12,212,820	0	35,069,355	47,282,175	PS	12,212,820	0	35,069,355	47,282,175
EE	16,217,829	0	4,174,413	20,392,242	EE	16,217,829	0	4,174,413	20,392,242
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>28,430,649</b>	<b>0</b>	<b>39,243,768</b>	<b>67,674,417</b>	<b>Total</b>	<b>28,430,649</b>	<b>0</b>	<b>39,243,768</b>	<b>67,674,417</b>
<b>FTE</b>	<b>477.96</b>	<b>0.00</b>	<b>1,168.52</b>	<b>1,646.48</b>	<b>FTE</b>	<b>477.96</b>	<b>0.00</b>	<b>1,168.52</b>	<b>1,646.48</b>
<b>Est. Fringe</b>	<b>5,762,008</b>	<b>0</b>	<b>16,545,722</b>	<b>22,307,730</b>	<b>Est. Fringe</b>	<b>5,762,008</b>	<b>0</b>	<b>16,545,722</b>	<b>22,307,730</b>
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
<b>Other Funds:</b>	Home Fund, Veterans Trust Fund, Veterans Commission Capital Improvement Trust Fund				Home Fund, Veterans Trust Fund, Veterans Other Funds: Commission Capital Improvement Trust Fund				
<b>2. CORE DESCRIPTION</b>									
The Missouri Veterans Homes provide skilled nursing home care for Missouri's veterans. This program operates under a signed legal agreement with the federal Department of Veterans Affairs, which in turn provides a per diem for each veteran receiving care.									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Missouri Veterans Homes									

000825

**CORE DECISION ITEM**

<b>Department</b>	Department of Public Safety			<b>Budget Unit</b>	Veterans Homes - 84507C			
<b>Division</b>	Missouri Veterans Commission							
<b>Core -</b>	Veterans Homes							
<hr/>								
<b>4. FINANCIAL HISTORY</b>								
	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Current Yr.</b>				
Appropriation (All Funds)	56,696,568	58,519,030	64,942,834	67,674,417				
Less Reverted (All Funds)	0	0	0	N/A				
Budget Authority (All Funds)	56,696,568	58,519,030	64,942,834	N/A				
Actual Expenditures (All Funds)	55,484,006	57,305,365	64,093,072	N/A				
Unexpended (All Funds)	1,212,562	1,213,665	849,762	N/A				
Unexpended, by Fund:								
General Revenue	840,577	738,263	839,339	N/A				
Federal	0	0	0	N/A				
Other	371,985	475,402	10,423	N/A				
<hr/>								
Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.								
<b>NOTES:</b>								
<hr/>								



000826

**CORE RECONCILIATION DETAIL**

**STATE**  
**VETERANS HOMES**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFF AFTER VETOES</b>							
	PS	1,646.48	12,212,820	0	35,069,355	47,282,175	
	EE	0.00	16,217,829	0	4,174,413	20,392,242	
	<b>Total</b>	<b>1,646.48</b>	<b>28,430,649</b>	<b>0</b>	<b>39,243,768</b>	<b>67,674,417</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	1,646.48	12,212,820	0	35,069,355	47,282,175	
	EE	0.00	16,217,829	0	4,174,413	20,392,242	
	<b>Total</b>	<b>1,646.48</b>	<b>28,430,649</b>	<b>0</b>	<b>39,243,768</b>	<b>67,674,417</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	1,646.48	12,212,820	0	35,069,355	47,282,175	
	EE	0.00	16,217,829	0	4,174,413	20,392,242	
	<b>Total</b>	<b>1,646.48</b>	<b>28,430,649</b>	<b>0</b>	<b>39,243,768</b>	<b>67,674,417</b>	

## FLEXIBILITY REQUEST FORM

000827

<b>BUDGET UNIT NUMBER:</b>	84507C	<b>DEPARTMENT:</b>	Department of Public Safety
<b>BUDGET UNIT NAME:</b>	Veterans Homes	<b>DIVISION:</b>	Missouri Veterans Commission

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

**DEPARTMENT REQUEST**

25% PS and E&E flexibility is requested for the Missouri Veterans Homes. Flexibilty would allow the homes to adjust for unexpected building repairs, equipment replacements, inflationary operating costs or overtime.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$187,774	\$250,000	\$250,000

**3. Please explain how flexibility was used in the prior and/or current years.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was used to pay for equipment replacements in the Missouri Veterans Homes.	Flexibility would be used to fund equipment replacements, inflationary operating costs, or building repairs (PS to E&E) or pay overtime (E&E to PS).

000828

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
<b>VETERANS HOMES</b>								
<b>CORE</b>								
SALARIES & WAGES	0	0.00	1,343,458	0.00	1,343,458	0.00	1,343,458	0.00
CLERK I	0	0.00	65,587	3.00	65,587	3.00	65,587	3.00
OFFICE SUPPORT ASST (CLERICAL)	23,432	1.00	23,131	1.00	23,131	1.00	23,131	1.00
SR OFC SUPPORT ASST (CLERICAL)	26,728	1.01	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	30,518	1.00	30,518	1.00	30,518	1.00
OFFICE SUPPORT ASST (STENO)	24,401	1.00	190,186	8.00	190,186	8.00	190,186	8.00
SR OFC SUPPORT ASST (STENO)	55,337	2.00	189,962	7.00	189,962	7.00	189,962	7.00
GENERAL OFFICE ASSISTANT	0	0.00	103,554	5.00	103,554	5.00	103,554	5.00
OFFICE SUPPORT ASST (KEYBRD)	502,473	21.26	402,396	17.00	402,396	17.00	402,396	17.00
SR OFC SUPPORT ASST (KEYBRD)	441,420	16.40	104,574	4.00	104,574	4.00	104,574	4.00
STORES CLERK	108,398	4.84	203,501	9.17	203,501	9.17	203,501	9.17
STOREKEEPER I	181,132	6.96	44,114	1.83	44,114	1.83	44,114	1.83
SUPPLY MANAGER I	223,028	6.63	221,240	7.00	221,240	7.00	221,240	7.00
ACCOUNT CLERK II	249,119	9.69	313,027	12.00	313,027	12.00	313,027	12.00
ACCOUNTANT I	28,804	0.92	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	238,906	6.19	224,124	6.50	224,124	6.50	224,124	6.50
ACCOUNTANT III	0	0.00	20,897	0.50	20,897	0.50	20,897	0.50
PERSONNEL OFCR I	181,146	3.90	323,736	7.00	323,736	7.00	323,736	7.00
PERSONNEL ANAL I	0	0.00	31,826	1.00	31,826	1.00	31,826	1.00
PUBLIC INFORMATION SPEC II	38,989	1.00	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION COOR	0	0.00	44,407	1.00	44,407	1.00	44,407	1.00
EXECUTIVE II	15,725	0.35	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM REP II	40,509	1.00	0	0.00	0	0.00	0	0.00
SPV OF VOLUNTEER SERVICES	208,840	7.00	209,934	7.00	209,934	7.00	209,934	7.00
HEALTH INFORMATION TECH I	28,681	1.00	16,872	0.00	16,872	0.00	16,872	0.00
HEALTH INFORMATION TECH II	93,451	3.00	63,996	2.00	63,996	2.00	63,996	2.00
PERSONNEL CLERK	211,856	6.93	96,943	3.25	96,943	3.25	96,943	3.25
SECURITY OFCR I	0	0.00	1,102	0.00	1,102	0.00	1,102	0.00
CUSTODIAL WORKER I	1,894,484	97.37	1,843,167	89.00	1,843,167	89.00	1,843,167	89.00
CUSTODIAL WORKER II	143,730	6.83	145,532	7.00	145,532	7.00	145,532	7.00
CUSTODIAL WORK SPV	23,432	1.00	48,606	2.00	48,606	2.00	48,606	2.00
HOUSEKEEPER I	202,557	6.90	207,637	7.00	207,637	7.00	207,637	7.00

000829

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>VETERANS HOMES</b>								
<b>CORE</b>								
LAUNDRY WORKER I	806,285	41.17	901,831	44.33	901,831	44.33	901,831	44.33
LAUNDRY WORKER II	126,167	5.92	22,088	1.00	22,088	1.00	22,088	1.00
LAUNDRY SPV	0	0.00	25,067	1.00	25,067	1.00	25,067	1.00
SECURITY GUARD	0	0.00	33,165	1.00	33,165	1.00	33,165	1.00
BAKER I	45,531	1.97	115,861	5.00	115,861	5.00	115,861	5.00
BAKER II	53,935	2.00	74,502	3.00	74,502	3.00	74,502	3.00
COOK I	494,913	23.64	402,087	18.17	402,087	18.17	402,087	18.17
COOK II	443,556	18.67	502,836	20.83	502,836	20.83	502,836	20.83
COOK III	200,992	7.15	175,792	6.00	175,792	6.00	175,792	6.00
FOOD SERVICE MGR I	218,711	6.51	206,442	6.50	206,442	6.50	206,442	6.50
FOOD SERVICE MGR II	0	0.00	19,774	0.50	19,774	0.50	19,774	0.50
DINING ROOM SPV	189,617	7.99	188,077	8.00	188,077	8.00	188,077	8.00
FOOD SERVICE HELPER I	1,288,337	66.54	1,389,420	66.50	1,389,420	66.50	1,389,420	66.50
FOOD SERVICE HELPER II	325,828	15.56	479,392	22.00	479,392	22.00	479,392	22.00
DIETITIAN I	0	0.00	117,088	3.50	117,088	3.50	117,088	3.50
DIETITIAN II	0	0.00	41,057	1.00	41,057	1.00	41,057	1.00
PHYSICIAN I	0	0.00	86,281	1.00	86,281	1.00	86,281	1.00
PHYSICIAN	424,304	4.07	664,147	6.50	664,147	6.50	664,147	6.50
NURSING ASST I	11,593,328	544.24	14,965,960	700.60	14,965,960	700.60	14,965,960	700.60
NURSING ASST II	2,663,192	112.27	2,005,687	81.60	2,005,687	81.60	2,005,687	81.60
LPN I GEN	145,235	4.83	0	0.00	0	0.00	0	0.00
LPN II GEN	170,523	5.49	76,028	3.00	76,028	3.00	76,028	3.00
LPN III GEN	3,481,547	97.38	3,336,832	100.50	3,336,832	100.50	3,336,832	100.50
REGISTERED NURSE I	61,955	1.33	72,603	2.00	72,603	2.00	72,603	2.00
REGISTERED NURSE II	26,151	0.52	77,889	2.00	77,889	2.00	77,889	2.00
REGISTERED NURSE III	3,419,859	66.43	4,858,684	91.80	4,858,684	91.80	4,858,684	91.80
REGISTERED NURSE IV	3,262,609	56.65	2,554,275	45.90	2,554,275	45.90	2,554,275	45.90
REGISTERED NURSE V	503,858	8.72	678,111	12.00	678,111	12.00	678,111	12.00
REGISTERED NURSE VI	0	0.00	425,046	7.00	425,046	7.00	425,046	7.00
ACTIVITY AIDE I	22,083	1.08	85,040	4.00	85,040	4.00	85,040	4.00
ACTIVITY AIDE II	279,864	11.60	224,162	9.50	224,162	9.50	224,162	9.50
ACTIVITY THER	145,000	5.40	194,080	7.00	194,080	7.00	194,080	7.00

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## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
<b>VETERANS HOMES</b>								
<b>CORE</b>								
OCCUPATIONAL THER I	0	0.00	154,247	4.00	154,247	4.00	154,247	4.00
PHYSICAL THERAPIST ASST	32,996	1.00	73,074	2.00	73,074	2.00	73,074	2.00
PHYSICAL THERAPY TECH	188,480	7.00	232,957	7.00	232,957	7.00	232,957	7.00
PHYSICAL THERAPY AIDE I	61,030	2.73	53,536	2.50	53,536	2.50	53,536	2.50
PHYSICAL THERAPY AIDE II	601,122	24.34	154,494	6.50	154,494	6.50	154,494	6.50
PHYSICAL THER II	0	0.00	275,279	6.00	275,279	6.00	275,279	6.00
RECREATIONAL THER I	94,903	2.78	126,963	4.00	126,963	4.00	126,963	4.00
RECREATIONAL THER II	224,964	5.98	118,211	3.00	118,211	3.00	118,211	3.00
RECREATION OFCR I	0	0.00	29,293	1.00	29,293	1.00	29,293	1.00
SOCIAL SERVICE WORKER II	0	0.00	3,166	0.08	3,166	0.08	3,166	0.08
CLINICAL CASEWORK ASST I	210,450	7.49	175,581	6.00	175,581	6.00	175,581	6.00
CLINICAL CASEWORK ASST II	272,575	8.40	380,800	11.00	380,800	11.00	380,800	11.00
CLINICAL SOCIAL WORK SPEC	33,528	0.80	37,537	1.00	37,537	1.00	37,537	1.00
LICENSED CLINICAL SOCIAL WKR	244,622	5.97	200,386	5.00	200,386	5.00	200,386	5.00
CLIN CASEWORK PRACTITIONER I	73,854	2.00	145,083	4.00	145,083	4.00	145,083	4.00
CLIN CASEWORK PRACTITIONER II	43,952	1.24	709	0.00	709	0.00	709	0.00
CLINICAL SOCIAL WORK SPV	49,608	1.01	45,942	0.92	45,942	0.92	45,942	0.92
VETERANS HOME ADMSTR	0	0.00	422,731	7.00	422,731	7.00	422,731	7.00
ASST VETERANS HOME ADMSTR	338,293	6.80	216,190	4.00	216,190	4.00	216,190	4.00
VETERANS SERVICE OFCR	101,308	3.55	0	0.00	0	0.00	0	0.00
LABORER I	0	0.00	148,429	7.00	148,429	7.00	148,429	7.00
LABORER II	70,727	3.00	294,582	12.00	294,582	12.00	294,582	12.00
GROUNDSKEEPER I	22,708	1.00	0	0.00	0	0.00	0	0.00
GROUNDSKEEPER II	0	0.00	56,152	2.00	56,152	2.00	56,152	2.00
MAINTENANCE WORKER I	390,719	14.78	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	634,234	21.86	907,334	29.00	907,334	29.00	907,334	29.00
MAINTENANCE SPV I	54,421	1.63	65,782	1.83	65,782	1.83	65,782	1.83
MAINTENANCE SPV II	23,663	0.63	6,724	0.17	6,724	0.17	6,724	0.17
MOTOR VEHICLE DRIVER	234,882	9.85	296,063	12.00	296,063	12.00	296,063	12.00
MOTOR VEHICLE MECHANIC	0	0.00	2,160	0.00	2,160	0.00	2,160	0.00
PLANT MAINTENANCE ENGR I	187,744	4.75	153,257	4.00	153,257	4.00	153,257	4.00
PLANT MAINTENANCE ENGR II	44,521	0.90	125,537	3.00	125,537	3.00	125,537	3.00

000831

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
<b>VETERANS HOMES</b>								
<b>CORE</b>								
BARBER	50,926	2.00	137,988	5.50	137,988	5.50	137,988	5.50
COSMETOLOGIST	98,779	3.95	49,781	2.00	49,781	2.00	49,781	2.00
PUBLIC SAFETY MANAGER BAND 2	507,511	7.55	0	0.00	0	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 3	0	0.00	89,590	1.00	89,590	1.00	89,590	1.00
DESIGNATED PRINCIPAL ASST DIV	136,578	1.46	0	0.00	0	0.00	0	0.00
PROJECT CONSULTANT	1,134	0.03	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	556,320	7.00	0	0.00	0	0.00	0	0.00
CHAPLAIN	20,910	0.74	0	0.00	0	0.00	0	0.00
LEGAL COUNSEL	54,834	0.75	0	0.00	0	0.00	0	0.00
STUDENT WORKER	4,418	0.14	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SECRETARY	32,824	1.37	0	0.00	0	0.00	0	0.00
TYPIST	17,896	0.78	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	102,589	4.63	0	0.00	0	0.00	0	0.00
RECEPTIONIST	24,780	1.35	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	49,647	2.07	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	499,007	25.03	0	0.00	0	0.00	0	0.00
COOK	9,396	0.38	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN	96,665	0.57	0	0.00	0	0.00	0	0.00
CONSULTING PHYSICIAN	3,861	0.03	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	171,990	2.13	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	1,028,366	52.86	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	418,319	10.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	471,828	7.72	0	0.00	0	0.00	0	0.00
NURSING CONSULTANT	707	0.01	0	0.00	0	0.00	0	0.00
NURSE CLINICIAN/PRACTITIONER	173,873	1.71	0	0.00	0	0.00	0	0.00
THERAPY AIDE	205,193	9.52	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM AIDE	299,285	12.12	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	57,413	1.98	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES WORKER	1,876	0.06	0	0.00	0	0.00	0	0.00
LABORER	7,724	0.26	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER	9,373	0.45	0	0.00	0	0.00	0	0.00
LAW ENFORCEMENT OFFICER	131,214	2.87	0	0.00	0	0.00	0	0.00

000832

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
<b>VETERANS HOMES</b>								
<b>CORE</b>								
SECURITY GUARD	22,469	0.43	0	0.00	0	0.00	0	0.00
ARTIST	2,600	0.03	0	0.00	0	0.00	0	0.00
DRIVER	27,061	1.29	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	589,286	0.00	589,286	0.00	589,286	0.00
<b>TOTAL - PS</b>	<b>45,112,628</b>	<b>1,634.07</b>	<b>47,282,175</b>	<b>1,646.48</b>	<b>47,282,175</b>	<b>1,646.48</b>	<b>47,282,175</b>	<b>1,646.48</b>
TRAVEL, IN-STATE	218,516	0.00	95,313	0.00	95,313	0.00	95,313	0.00
TRAVEL, OUT-OF-STATE	20,689	0.00	20,703	0.00	20,703	0.00	20,703	0.00
FUEL & UTILITIES	0	0.00	1,446,722	0.00	5	0.00	5	0.00
SUPPLIES	15,015,652	0.00	13,213,892	0.00	14,660,609	0.00	14,660,609	0.00
PROFESSIONAL DEVELOPMENT	136,027	0.00	229,815	0.00	229,815	0.00	229,815	0.00
COMMUNICATION SERV & SUPP	288,105	0.00	146,400	0.00	146,400	0.00	146,400	0.00
PROFESSIONAL SERVICES	978,682	0.00	1,933,736	0.00	1,933,736	0.00	1,933,736	0.00
JANITORIAL SERVICES	235,866	0.00	26,333	0.00	26,333	0.00	26,333	0.00
M&R SERVICES	509,677	0.00	2,019,134	0.00	2,019,134	0.00	2,019,134	0.00
COMPUTER EQUIPMENT	30,772	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	88,989	0.00	44,790	0.00	44,790	0.00	44,790	0.00
OFFICE EQUIPMENT	113,108	0.00	207,360	0.00	207,360	0.00	207,360	0.00
OTHER EQUIPMENT	689,483	0.00	728,526	0.00	728,526	0.00	728,526	0.00
PROPERTY & IMPROVEMENTS	286,554	0.00	71,187	0.00	71,187	0.00	71,187	0.00
REAL PROPERTY RENTALS & LEASES	35,033	0.00	6,214	0.00	6,214	0.00	6,214	0.00
EQUIPMENT RENTALS & LEASES	258,414	0.00	154,831	0.00	154,831	0.00	154,831	0.00
MISCELLANEOUS EXPENSES	74,877	0.00	46,485	0.00	46,485	0.00	46,485	0.00
REBILLABLE EXPENSES	0	0.00	801	0.00	801	0.00	801	0.00
<b>TOTAL - EE</b>	<b>18,980,444</b>	<b>0.00</b>	<b>20,392,242</b>	<b>0.00</b>	<b>20,392,242</b>	<b>0.00</b>	<b>20,392,242</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$64,093,072</b>	<b>1,634.07</b>	<b>\$67,674,417</b>	<b>1,646.48</b>	<b>\$67,674,417</b>	<b>1,646.48</b>	<b>\$67,674,417</b>	<b>1,646.48</b>
GENERAL REVENUE	\$27,137,874	313.29	\$28,430,649	477.96	\$28,430,649	477.96	\$28,430,649	477.96
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$36,955,198	1,320.78	\$39,243,768	1,168.52	\$39,243,768	1,168.52	\$39,243,768	1,168.52

000833

**PROGRAM DESCRIPTION**

**Department** Department of Public Safety

**Program Name** Veterans Homes Program

**Program is found in the following core budget(s):** Veterans Homes Program

**1. What does this program do?**

The seven Missouri Veterans Homes provide skilled nursing home care for Missouri's veterans.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 42, RSMo.

38 CFR Parts 17 et al.

**3. Are there federal matching requirements? If yes, please explain.**

The federal Department of Veterans Affairs (VA) pays a per diem for nursing home care provided to an eligible veteran. In order for the Missouri Veterans Homes to receive the maximum VA per diem, the homes' cost of care must be twice the VA per diem. Construction grants through the VA require a 35% match.

**4. Is this a federally mandated program? If yes, please explain.**

The homes operate under a signed legal agreement with the federal Department of Veterans Affairs. In accepting federal Department of Veterans Affairs (VA) veterans' homes construction funding, the state is obligated to operate the seven Missouri Veterans' Homes as veterans' homes for a minimum of twenty years. The VA grants are for 65% of the total construction cost of the veterans' homes. If the State of Missouri ceases to operate the veterans' homes for care for veterans, the State of Missouri would be required to pay the VA 65% of the current value of the veterans' home, not to exceed the VA grant award.

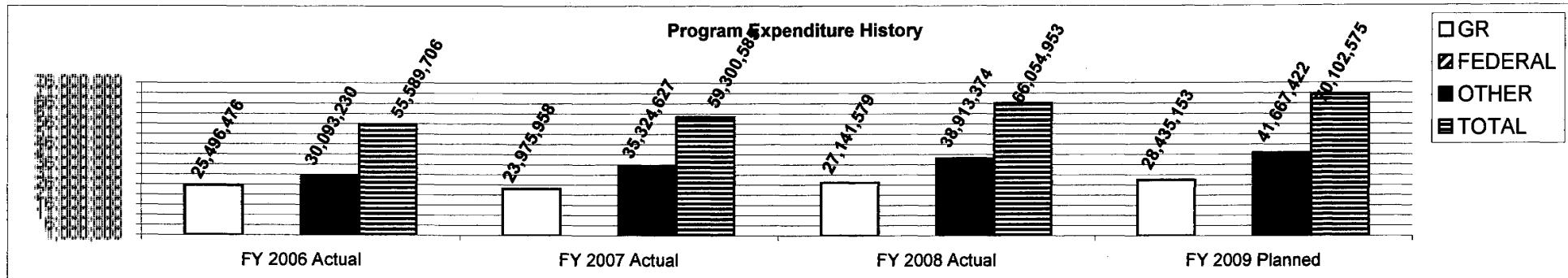
## PROGRAM DESCRIPTION

Department Department of Public Safety

Program Name Veterans Homes Program

Program is found in the following core budget(s): Veterans Homes Program

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Home Fund, Veterans Trust Fund, Veterans Commission Capital Improvement Trust Fund

7a. Provide an effectiveness measure.

Waiting List at June 30, 2008	
Home	77
Cameron	259
Cape Girardeau	91
Mexico	254
Mt. Vernon	51
St. James	136
St. Louis	80
Warrensburg	948
Total	948

000835

**PROGRAM DESCRIPTION****Department Department of Public Safety****Program Name Veterans Homes Program****Program is found in the following core budget(s): Veterans Homes Program****7b. Provide an efficiency measure.**

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Average Percent of Occupancy	92%	83%	86%	90%	99%
Volunteer Hours	128,188	134,569	141,140	132,239	146,487

**7c. Provide the number of clients/individuals served, if applicable.**

	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
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Number of residents served	1,405	1,413	1,568	1,509	1,658	1,927
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**Available Beds:**

HOME	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Cameron	200	200	200	200	200	200
Cape Girardeau	150	150	150	150	150	150
Mexico	150	150	150	150	150	150
Mt. Vernon	103	200	200	200	200	200
St. James	150	150	150	150	150	150
St. Louis	200	200	300	300	300	300
Warrensburg	200	200	200	200	200	200
	1153	1250	1350	1350	1350	1350

**PROGRAM DESCRIPTION**

000836

**Department Department of Public Safety****Program Name Veterans Homes Program****Program is found in the following core budget(s): Veterans Homes Program****7d. Provide a customer satisfaction measure, if available.**

The Missouri Veterans Homes conduct annual resident satisfaction

The survey questions cover topics related to comfort,  
safety, treatment, activities, food and care.

The 2003, 2004, 2005, 2006, 2007 and 2008 satisfaction results follow:

Home	2003	2004	2005	2006	2007	2008
Cameron	88%	83%	91%	88%	90%	93%
Cape Girardeau	95%	96%	95%	94%	94%	91%
Mexico	88%	92%	94%	92%	92%	91%
Mt. Vernon	92%	96%	95%	94%	88%	96%
St. James	94%	95%	95%	97%	95%	94%
St. Louis	85%	84%	90%	87%	97%	87%
Warrensburg	89%	90%	88%	90%	86%	93%

NEW DECISION ITEM  
RANK: 10 OF 61

000837

Department Department of Public Safety  
Division Missouri Veterans Commission

Budget Unit Veterans Homes - 84507C

DI Name Pharmacy and Medical Inflation DI# 1812175

**1. AMOUNT OF REQUEST**

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,152,556	0	0	1,152,556
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>1,152,556</b>	<b>0</b>	<b>0</b>	<b>1,152,556</b>

FTE      0.00      0.00      0.00      0.00

**Est. Fringe**      0      0      0      0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	1,152,556	0	0	1,152,556
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>1,152,556</b>	<b>0</b>	<b>0</b>	<b>1,152,556</b>

FTE      0.00      0.00      0.00      0.00

**Est. Fringe**      0      0      0      0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

New Legislation	New Program	Fund Switch
Federal Mandate	Program Expansion	X Cost to Continue
GR Pick-Up	Space Request	Equipment Replacement
Pay Plan	X Other: Pharmacy and Medical Inflation	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

This funding is needed to keep pace with inflation for the cost of caring for the Veterans in the Missouri Veterans' Homes. The pharmacy contract is estimated to increase by 10% from FY 2009 to FY 2010. Medical inflation is projected to increase 9.28%.

000838

## NEW DECISION ITEM

RANK: 10 OF 61

Department Department of Public Safety  
Division Missouri Veterans Commission

Budget Unit Veterans Homes - 84507C

DI Name Pharmacy and Medical Inflation      DI#      1812175

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The MVC contracts with the federal Department of Veterans Affairs (VA) for pharmaceuticals in the veterans homes. The VA estimates the FY 2010 contract to increase 10%. The rate would increase from \$565 to \$621.50 per resident per month, which is a monthly increase per resident of \$56.50.  
 $1,350 \text{ beds} \times \$56.50 \text{ per month} \times 12 \text{ months} = \$915,300.$

From fiscal year 2007 to 2008 the homes experienced inflation of 9.28% for medical supplies. This inflation rate was used to estimate the increase from FY 2009 to FY 2010. The estimated increase for FY 2010 is \$237,256.

NEW DECISION ITEM  
RANK: 10 OF 61

000839

Department Department of Public Safety  
Division Missouri Veterans Commission

Budget Unit Veterans Homes - 84507C

DI Name Pharmacy and Medical Inflation DI# 1812175

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req		Req		Dept Req		Dept Req		Dept Req		Dept Req	
	GR	DOLLARS	FED	DOLLAR	FED	OTHER	OTHER	TOTAL	TOTAL	FTE	One-Time	DOLLARS
	DOLLARS	GR	FTE	S	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	DOLLARS	
Total PS	0	0.0	0	0	0.0	0	0.0	0	0	0.0	0.0	0
190 Pharmacy	915,300							915,300				
190 Medical Supplies	237,256							237,256				
								0				
Total EE	1,152,556			0			0	1,152,556				0
Program Distributions								0				
Total PSD	0		0			0		0				0
Transfers												
Total TRF	0		0			0		0				0
Grand Total	1,152,556	0.0	0	0.0	0	0.0	0	1,152,556	0.0	0		0

000840

## NEW DECISION ITEM

RANK: 10 OF 61

<b>Department</b> Department of Public Safety	<b>Budget Unit</b> Veterans Homes - 84507C									
<b>Division</b> Missouri Veterans Commission										
<b>DI Name</b> Pharmacy and Medical Inflation	<b>DI#</b> 1812175									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR	Gov Rec FTE	Gov Rec FED DOLLAR S	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0.0	0	0.0	0	0.0	0
190 Pharmacy	915,300					915,300				
190 Medical Supplies	237,256					237,256				
Total EE	<u>1,152,556</u>			<u>0</u>		<u>0</u>		<u>1,152,556</u>		<u>0</u>
Program Distributions									0	
Total PSD	<u>0</u>		<u>0</u>			<u>0</u>		<u>0</u>		<u>0</u>
Transfers										
Total TRF	<u>0</u>		<u>0</u>			<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<b><u>1,152,556</u></b>		<b><u>0.0</u></b>	<b><u>0</u></b>	<b><u>0.0</u></b>	<b><u>0</u></b>	<b><u>0.0</u></b>	<b><u>1,152,556</u></b>	<b><u>0.0</u></b>	<b><u>0</u></b>

000841

## NEW DECISION ITEM

RANK: 10 OF 61

<b>Department</b> Department of Public Safety	<b>Budget Unit</b> Veterans Homes - 84507C						
<b>Division</b> Missouri Veterans Commission							
DI Name Pharmacy and Medical Inflation	DI# 1812175						
<b>6. PERFORMANCE MEASURES</b> (If new decision item has an associated core, separately identify projected performance with & without additional funding.)							
<b>6a.</b> Provide an effectiveness measure.		<b>6b.</b> Provide an efficiency measure.					
Home	Waiting List at June 30, 2008	Average Percent of Occupancy	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Cameron	77	Average Percent of Occupancy	92%	83%	86%	90%	99%
Cape Girardeau	259	Volunteer Hours	128,188	134,569	141,140	132,239	146,487
Mexico	91						
Mt. Vernon	254						
St. James	51						
St. Louis	136						
Warrensburg	80						
Total	948						

000842

**NEW DECISION ITEM**  
**RANK: 10**      **OF 61**

<b>Department</b> Department of Public Safety	<b>Budget Unit</b> Veterans Homes - 84507C																																																																																					
<b>Division</b> Missouri Veterans Commission																																																																																						
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 33%; padding: 5px;">DI Name</td> <td style="width: 33%; padding: 5px;">Pharmacy and Medical Inflation</td> <td style="width: 33%; padding: 5px;">DI#</td> </tr> <tr> <td colspan="3" style="padding: 5px; text-align: center;">1812175</td> </tr> </table>		DI Name	Pharmacy and Medical Inflation	DI#	1812175																																																																																	
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	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008																																																																																
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	Home	2005	2006	2007	2008																																																																																	
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Cape Girardeau	Cape Girardeau	95%	94%	94%	91%																																																																																	
Mexico	Mexico	94%	92%	92%	91%																																																																																	
Mt. Vernon	Mt. Vernon	95%	94%	88%	96%																																																																																	
St. James	St. James	95%	97%	95%	94%																																																																																	
St. Louis	St. Louis	90%	87%	97%	87%																																																																																	
Warrensburg	Warrensburg	88%	90%	86%	93%																																																																																	

000843

NEW DECISION ITEM

RANK: 10 OF 61

Department Department of Public Safety  
Division Missouri Veterans Commission

Budget Unit Veterans Homes - 84507C

DI Name Pharmacy and Medical Inflation DI# 1812175

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

The Missouri Veterans Homes will continue to provide quality care to Missouri's veterans. In order to maintain the quality operations of the homes and maintain the positive results in the resident satisfaction surveys, increases in operational costs need to be funded.

000814

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
<b>VETERANS HOMES</b>								
<b>Pharmacy and Medical Inflation - 1812175</b>								
SUPPLIES	0	0.00	0	0.00	1,152,556	0.00	1,152,556	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,152,556</b>	<b>0.00</b>	<b>1,152,556</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,152,556</b>	<b>0.00</b>	<b>\$1,152,556</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,152,556	0.00	\$1,152,556	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

000845

## NEW DECISION ITEM

RANK: 10 OF 61

Department Department of Public Safety  
 Division Missouri Veterans Commission

Budget Unit Veterans Homes - 84507C

DI Name Food Inflation DI# 1812180

## 1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	566,490	0	0	566,490
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>566,490</b>	<b>0</b>	<b>0</b>	<b>566,490</b>

FTE      0.00      0.00      0.00      0.00

**Est. Fringe**      0      0      0      0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	566,490	0	0	566,490
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>566,490</b>	<b>0</b>	<b>0</b>	<b>566,490</b>

FTE      0.00      0.00      0.00      0.00

**Est. Fringe**      0      0      0      0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation	_____	New Program	_____	Fund Switch
Federal Mandate	_____	Program Expansion	_____	Cost to Continue
GR Pick-Up	_____	Space Request	_____	Equipment Replacement
Pay Plan	X	Other: Food Inflation	_____	

## 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This funding is needed to keep pace with inflation for the cost of caring for the veterans in the Missouri Veterans' Homes.

## NEW DECISION ITEM

000846

RANK: 10 OF 61

Department Department of Public Safety  
Division Missouri Veterans Commission

Budget Unit Veterans Homes - 84507C

DI Name Food Inflation      DI#      1812180

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

From fiscal year 2007 to 2008 the homes experienced inflation of 15% for food costs. This inflation rate was used to estimate the increase from FY 2009 to FY 2010. The estimated increase for FY 2010 is \$566,490.

## NEW DECISION ITEM

RANK: 10 OF 61

000847

Department Department of Public Safety  
 Division Missouri Veterans Commission

Budget Unit Veterans Homes - 84507C

DI Name Food Inflation DI# 1812180

## 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	
	GR	Dept Req	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
	DOLLARS	GR	FTE DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
190 Supplies (Food)	566,490						566,490	0	
Total EE	566,490		0		0		566,490		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	566,490	0.0	0	0.0	0	0.0	566,490	0.0	0

000848

## NEW DECISION ITEM

RANK: 10 OF 61

Department Department of Public Safety  
Division Missouri Veterans Commission

Budget Unit Veterans Homes - 84507C

DI Name Food Inflation      DI#      1812180

<u>Budget Object Class/Job Class</u>	<u>Gov Rec</u>								
	<u>GR</u>	<u>GR</u>	<u>FED</u>	<u>FED</u>	<u>OTHER</u>	<u>OTHER</u>	<u>TOTAL</u>	<u>TOTAL</u>	<u>One-Time</u>
	<u>DOLLARS</u>	<u>FTE</u>	<u>DOLLARS</u>	<u>FTE</u>	<u>DOLLARS</u>	<u>FTE</u>	<u>DOLLARS</u>	<u>FTE</u>	<u>DOLLARS</u>
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
190 Supplies (Food)	566,490						566,490		
Total EE	<u>566,490</u>		<u>0</u>		<u>0</u>		<u>566,490</u>		
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
<b>Grand Total</b>	<b>566,490</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>566,490</b>	<b>0.0</b>	<b>0</b>

NEW DECISION ITEM  
 RANK: 10 OF 61

000849

<b>Department</b>	<b>Department of Public Safety</b>		<b>Budget Unit</b>	<b>Veterans Homes - 84507C</b>					
<b>Division</b>	<b>Missouri Veterans Commission</b>								
DI Name	Food Inflation	DI#	1812180						
<b>6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional funding.)</b>									
<b>6a. Provide an effectiveness measure.</b>					<b>6b. Provide an efficiency measure.</b>				
Waiting List at June 30, Home 2008					FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Cameron	77	Average Percent of Occupancy	92%	83%	86%	90%	99%		
Cape Girardeau	259	Volunteer Hours	128,188	134,569	141,140	132,239	146,487		
Mexico	91								
Mt. Vernon	254								
St. James	51								
St. Louis	136								
Warrensburg	80								
Total	948								

000850

**NEW DECISION ITEM**RANK: 10 OF 61

**Department** Department of Public Safety  
**Division** Missouri Veterans Commission

**Budget Unit** Veterans Homes - 84507C

**DI Name** Food Inflation      **DI#** 1812180

**6c. Provide the number of clients/individuals served, if applicable.**

	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	
<b>Number of residents served</b>	1,405	1,413	1,568	1,509	1,658	1,927	The Missouri Veterans Homes conduct annual resident satisfaction survey. The survey questions cover topics related to comfort, safety, treatment, activities, food and care.

**6d. Provide a customer satisfaction measure, if available.**

000851

## NEW DECISION ITEM

RANK: 10 OF 61

**Department** Department of Public Safety  
**Division** Missouri Veterans Commission

**Budget Unit** Veterans Homes - 84507C

**DI Name** Food Inflation      **DI#** 1812180

Available Beds:

HOME	FY 2003	FY 2004	FY 2005 through FY 2008
Cameron	200	200	200
Cape Girardeau	150	150	150
Mexico	150	150	150
Mt. Vernon	103	200	200
St. James	150	150	150
St. Louis	200	200	300
Warrensburg	200	200	200
	1153	1250	1350

The 2005, 2006, 2007 and 2008 satisfaction results follow:

Home	2005	2006	2007	2008
Cameron	91%	88%	90%	93%
Cape Girardeau	95%	94%	94%	91%
Mexico	94%	92%	92%	91%
Mt. Vernon	95%	94%	88%	96%
St. James	95%	97%	95%	94%
St. Louis	90%	87%	97%	87%
Warrensburg	88%	90%	86%	93%

000852

**NEW DECISION ITEM**

RANK: 10 OF 61

**Department** Department of Public Safety  
**Division** Missouri Veterans Commission

**Budget Unit** Veterans Homes - 84507C

**DI Name** Food Inflation      **DI#** 1812180

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

The Missouri Veterans Homes will continue to provide quality care to Missouri's veterans. In order to maintain the quality operations of the homes and maintain the positive results in the resident satisfaction surveys, increases in operational costs need to be funded.

000853

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
<b>VETERANS HOMES</b>								
<b>Food Inflation - 1812180</b>								
SUPPLIES	0	0.00	0	0.00	566,490	0.00	566,490	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>566,490</b>	<b>0.00</b>	<b>566,490</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$566,490</b>	<b>0.00</b>	<b>\$566,490</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$566,490	0.00	\$566,490	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

000854

## NEW DECISION ITEM

RANK: 10 OF 61

Department Department of Public Safety  
 Division Missouri Veterans Commission

Budget Unit Veterans Homes - 84507C

DI Name Refunds to Veterans DI# 1812177

## 1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE      0.00      0.00      0.00      0.00

<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	1,274,400	1,274,400
TRF	0	0	0	0
Total	0	0	1,274,400	1,274,400

FTE      0.00      0.00      0.00      0.00

<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds: Home Fund

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/>	New Legislation	<input type="checkbox"/>	New Program	<input type="checkbox"/>	Fund Switch
X	Federal Mandate	<input type="checkbox"/>	Program Expansion	<input type="checkbox"/>	Cost to Continue
	GR Pick-Up	<input type="checkbox"/>	Space Request	<input type="checkbox"/>	Equipment Replacement
	Pay Plan	<input type="checkbox"/>	Other:	<input type="checkbox"/>	

## 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Missouri Veterans Homes will be required by federal VA regulations to refund eligible Veterans for the cost of care paid by them for residing in the Veterans homes. The Missouri Veterans Commission will receive the funding from the VA and then make the refunds to the eligible Veterans. Therefore, these refunds will result in no cost to the state.

An "E" is needed with this appropriation so that the full amount received from the VA for refunds can be paid to the eligible Veterans.

000855

## NEW DECISION ITEM

RANK: 10 OF 61

Department Department of Public Safety  
Division Missouri Veterans Commission

Budget Unit Veterans Homes - 84507C

DI Name Refunds to Veterans DI# 1812177

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

An estimate of the number of eligible Veterans getting refunds was used to determine the appropriation authority needed. However, an "E" is needed so that the full amount received from the VA for refunds can be paid to eligible Veterans.

000856

## NEW DECISION ITEM

RANK: 10 OF 61

Department Department of Public Safety  
 Division Missouri Veterans Commission

Budget Unit Veterans Homes - 84507C

DI Name Refunds to Veterans DI# 1812177

## 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Req	Dept Req	Dept Req	Dept Req
	GR DOLLARS	GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0	0.0
	0						0	0	0.0
	0						0	0	0.0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

## NEW DECISION ITEM

RANK: 10 OF 61

000857

Department Department of Public Safety  
 Division Missouri Veterans Commission

Budget Unit Veterans Homes - 84507C

DI Name Refunds to Veterans

DI#

1812177

Budget Object Class/Job Class	Gov Rec	Gov Rec	Gov Rec	Gov Rec				
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	One-Time
	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0
	0						0	
	0						0	
Total EE	0		0		0		0	
Program Distributions-Refunds					1,274,400		1,274,400	
Total PSD	0		0		1,274,400		1,274,400	
Transfers								
Total TRF	0		0		0		0	
Grand Total	0	0.0	0	0.0	1,274,400	0.0	1,274,400	0.0

000858

## NEW DECISION ITEM

RANK: 10 OF 61

**Department** Department of Public Safety  
**Division** Missouri Veterans Commission

**Budget Unit** Veterans Homes - 84507C

**DI Name** Refunds to Veterans      **DI#** 1812177

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)****6a. Provide an effectiveness measure.**

Waiting  
List at  
June 30,  
2008

Home	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
------	---------	---------	---------	---------	---------

		Average Percent of Occupancy	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Cameron	77		92%	83%	86%	90%	99%
Cape Girardeau	259						
Mexico	91						
Mt. Vernon	254						
St. James	51						
St. Louis	136						
Warrensburg	80						
Total	948						

Volunteer  
Hours

128,188	134,569	141,140	132,239	146,487
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000859

## NEW DECISION ITEM

RANK: 10 OF 61

**Department** Department of Public Safety  
**Division** Missouri Veterans Commission

**Budget Unit** Veterans Homes - 84507C

**DI Name** Refunds to Veterans      **DI#** 1812177

**6c.** Provide the number of clients/individuals served, if applicable.      **6d.** Provide a customer satisfaction measure, if available.

	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
<u>Number of residents served</u>	1,405	1,413	1,568	1,509	1,658	1,927
<u>Available Beds:</u>						
<u>HOME</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005 through FY 2008</u>			
Cameron	200	200	200			
Cape Girardeau	150	150	150			
Mexico	150	150	150			
Mt. Vernon	103	200	200			
St. James	150	150	150			
St. Louis	200	200	300			
Warrensburg	200	200	200			
	1153	1250	1350			

The Missouri Veterans Homes conduct annual resident satisfaction survey. The survey questions cover topics related to comfort, safety, treatment, activities, food and care.

The 2005, 2006, 2007 and 2008 satisfaction results follow:

	Home	2005	2006	2007	2008
Cameron	Cameron	91%	88%	90%	93%
Cape Girardeau	Cape Girardeau	95%	94%	94%	91%
Mexico	Mexico	94%	92%	92%	91%
Mt. Vernon	Mt. Vernon	95%	94%	88%	96%
St. James	St. James	95%	97%	95%	94%
St. Louis	St. Louis	90%	87%	97%	87%
Warrensburg	Warrensburg	88%	90%	86%	93%

**NEW DECISION ITEM**RANK: 10 OF 61

000860

**Department Department of Public Safety  
Division Missouri Veterans Commission****Budget Unit Veterans Homes - 84507C****DI Name Refunds to Veterans      DI#      1812177****7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

The Missouri Veterans Homes will refund eligible Veterans the amount received from the federal VA for the amount the residents paid for their cost of care.

000861

## DECISION ITEM DETAIL

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>VETERANS HOMES</b>								
Refunds to Veterans - 1812177								
REFUNDS	0	0.00	0	0.00	0	0.00	1,274,400	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1,274,400	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,274,400</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,274,400	0.00

000852

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

## Budget Unit

Decision Item Budget Object Summary Fund	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
<b>VETERANS HOMES OVERTIME</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	3,715	0.09	4,504	0.00	4,504	0.00	4,504	0.00
MO VETERANS HOMES	1,958,183	71.85	2,423,654	0.00	2,423,654	0.00	2,423,654	0.00
TOTAL - PS	1,961,898	71.94	2,428,158	0.00	2,428,158	0.00	2,428,158	0.00
<b>TOTAL</b>	<b>1,961,898</b>	<b>71.94</b>	<b>2,428,158</b>	<b>0.00</b>	<b>2,428,158</b>	<b>0.00</b>	<b>2,428,158</b>	<b>0.00</b>
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	135	0.00
MO VETERANS HOMES	0	0.00	0	0.00	0	0.00	72,710	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	72,845	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>72,845</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,961,898</b>	<b>71.94</b>	<b>\$2,428,158</b>	<b>0.00</b>	<b>\$2,428,158</b>	<b>0.00</b>	<b>\$2,501,003</b>	<b>0.00</b>

## CORE DECISION ITEM

000363

<b>Department</b>	Department of Public Safety			<b>Budget Unit</b>	Veterans Homes Overtime - 84509C				
<b>Division</b>	Missouri Veterans Commission								
<b>Core -</b>	<u>Veterans Homes Overtime</u>								
<b>1. CORE FINANCIAL SUMMARY</b>									
<b>FY 2010 Budget Request</b>				<b>FY 2010 Governor's Recommendation</b>					
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>Total</b>
PS	4,504	0	2,423,654	2,428,158	PS	4,504	0	2,423,654	2,428,158
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>4,504</b>	<b>0</b>	<b>2,423,654</b>	<b>2,428,158</b>	<b>Total</b>	<b>4,504</b>	<b>0</b>	<b>2,423,654</b>	<b>2,428,158</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>2,125</b>	<b>0</b>	<b>1,143,480</b>	<b>1,145,605</b>	<b>Est. Fringe</b>	<b>2,125</b>	<b>0</b>	<b>1,143,480</b>	<b>1,145,605</b>
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Home Fund					Other Funds: Home Fund				
<b>2. CORE DESCRIPTION</b>									
The purpose of this core is to fund the overtime for the employees in the Missouri Veterans Homes.									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Missouri Veterans Homes									

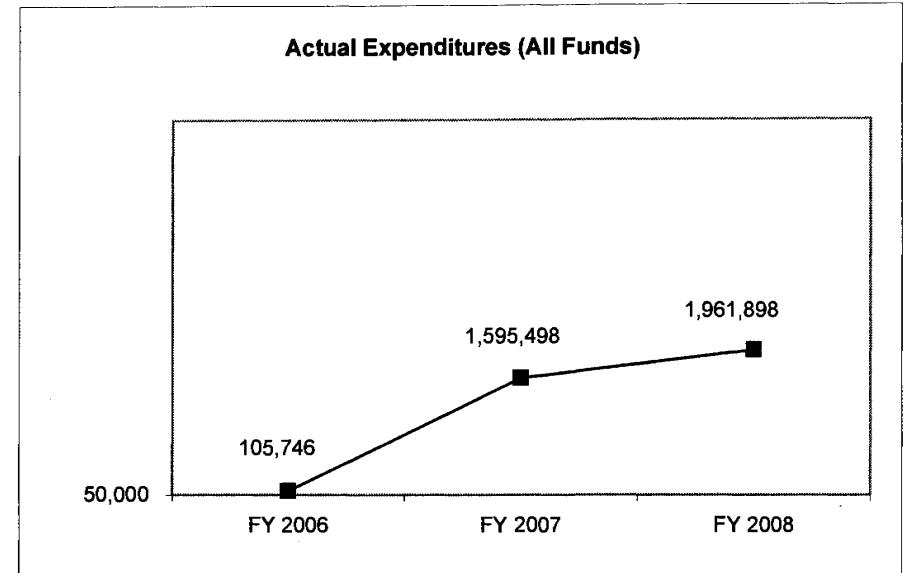
000864

**CORE DECISION ITEM**

<b>Department</b>	<u>Department of Public Safety</u>	<b>Budget Unit</b>	<u>Veterans Homes Overtime - 84509C</u>
<b>Division</b>	<u>Missouri Veterans Commission</u>		
<b>Core -</b>	<u>Veterans Homes Overtime</u>		

**4. FINANCIAL HISTORY**

	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Current Yr.</b>
Appropriation (All Funds)	1,966,338	5,011,421	2,357,435	2,428,158
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,966,338	5,011,421	2,357,435	N/A
Actual Expenditures (All Funds)	105,746	1,595,498	1,961,898	N/A
Unexpended (All Funds)	1,860,592	3,415,923	395,537	N/A
Unexpended, by Fund:				
General Revenue	161,400	3,332	658	N/A
Federal	0	0	0	N/A
Other	1,699,192	3,412,591	394,879	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

000865

**CORE RECONCILIATION DETAIL****STATE****VETERANS HOMES OVERTIME****5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFF AFTER VETOES</b>							
	PS	0.00	4,504	0	2,423,654	2,428,158	
	<b>Total</b>	<b>0.00</b>	<b>4,504</b>	<b>0</b>	<b>2,423,654</b>	<b>2,428,158</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	0.00	4,504	0	2,423,654	2,428,158	
	<b>Total</b>	<b>0.00</b>	<b>4,504</b>	<b>0</b>	<b>2,423,654</b>	<b>2,428,158</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	0.00	4,504	0	2,423,654	2,428,158	
	<b>Total</b>	<b>0.00</b>	<b>4,504</b>	<b>0</b>	<b>2,423,654</b>	<b>2,428,158</b>	

00086

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
<b>VETERANS HOMES OVERTIME</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (CLERICAL)	73	0.00	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	209	0.01	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (STENO)	57	0.00	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	49	0.00	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	12,748	0.52	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	9,928	0.38	0	0.00	0	0.00	0	0.00
STORES CLERK	1,218	0.05	0	0.00	0	0.00	0	0.00
STOREKEEPER I	2,858	0.11	0	0.00	0	0.00	0	0.00
SUPPLY MANAGER I	8,153	0.24	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	3,263	0.12	0	0.00	0	0.00	0	0.00
ACCOUNTANT I	492	0.02	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	3,539	0.09	0	0.00	0	0.00	0	0.00
PERSONNEL OFCR I	9,832	0.22	0	0.00	0	0.00	0	0.00
SPV OF VOLUNTEER SERVICES	5,113	0.18	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION TECH I	146	0.01	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION TECH II	899	0.03	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	4,357	0.14	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	58,611	3.04	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER II	5,378	0.26	0	0.00	0	0.00	0	0.00
CUSTODIAL WORK SPV	1,553	0.07	0	0.00	0	0.00	0	0.00
HOUSEKEEPER I	11,619	0.39	0	0.00	0	0.00	0	0.00
LAUNDRY WORKER I	27,187	1.40	0	0.00	0	0.00	0	0.00
LAUNDRY WORKER II	3,580	0.17	0	0.00	0	0.00	0	0.00
BAKER I	4,492	0.20	0	0.00	0	0.00	0	0.00
COOK I	21,451	1.01	0	0.00	0	0.00	0	0.00
COOK II	15,432	0.64	0	0.00	0	0.00	0	0.00
COOK III	12,908	0.45	0	0.00	0	0.00	0	0.00
FOOD SERVICE MGR I	11,160	0.33	0	0.00	0	0.00	0	0.00
DINING ROOM SPV	12,423	0.53	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	53,586	2.75	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER II	16,025	0.76	0	0.00	0	0.00	0	0.00
NURSING ASST I	618,955	29.07	0	0.00	0	0.00	0	0.00

000867

## DECISION ITEM DETAIL

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

Budget Unit	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
<b>VETERANS HOMES OVERTIME</b>								
<b>CORE</b>								
NURSING ASST II	177,080	7.46	0	0.00	0	0.00	0	0.00
LPN I GEN	12,340	0.40	0	0.00	0	0.00	0	0.00
LPN II GEN	7,214	0.23	0	0.00	0	0.00	0	0.00
LPN III GEN	320,404	8.81	0	0.00	0	0.00	0	0.00
REGISTERED NURSE I	3,725	0.08	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	4,942	0.10	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	291,455	5.58	0	0.00	0	0.00	0	0.00
REGISTERED NURSE IV	56,380	0.95	0	0.00	0	0.00	0	0.00
REGISTERED NURSE V	4,662	0.08	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE II	2,270	0.09	0	0.00	0	0.00	0	0.00
ACTIVITY THER	5,280	0.20	0	0.00	0	0.00	0	0.00
PHYSICAL THERAPY TECH	11,548	0.43	0	0.00	0	0.00	0	0.00
PHYSICAL THERAPY AIDE I	5,400	0.24	0	0.00	0	0.00	0	0.00
PHYSICAL THERAPY AIDE II	19,754	0.80	0	0.00	0	0.00	0	0.00
RECREATIONAL THER I	6,457	0.18	0	0.00	0	0.00	0	0.00
RECREATIONAL THER II	4,130	0.11	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST I	1,794	0.06	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST II	5,519	0.16	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPEC	207	0.00	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	1,124	0.03	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	633	0.02	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	1,558	0.03	0	0.00	0	0.00	0	0.00
ASST VETERANS HOME ADMSTR	4,626	0.08	0	0.00	0	0.00	0	0.00
LABORER II	1,374	0.06	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER I	3,495	0.13	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	11,219	0.37	0	0.00	0	0.00	0	0.00
MAINTENANCE SPV I	1,910	0.06	0	0.00	0	0.00	0	0.00
MAINTENANCE SPV II	563	0.01	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	12,348	0.52	0	0.00	0	0.00	0	0.00
PLANT MAINTENANCE ENGR I	2,634	0.07	0	0.00	0	0.00	0	0.00
PLANT MAINTENANCE ENGR II	694	0.01	0	0.00	0	0.00	0	0.00
COSMETOLOGIST	1,700	0.07	0	0.00	0	0.00	0	0.00

000868

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
<b>VETERANS HOMES OVERTIME</b>								
<b>CORE</b>								
PUBLIC SAFETY MANAGER BAND 2	891	0.01	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	570	0.01	0	0.00	0	0.00	0	0.00
CHAPLAIN	261	0.01	0	0.00	0	0.00	0	0.00
LEGAL COUNSEL	3,209	0.04	0	0.00	0	0.00	0	0.00
STUDENT WORKER	68	0.00	0	0.00	0	0.00	0	0.00
TYPIST	19	0.00	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	394	0.02	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	61	0.00	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	6,344	0.32	0	0.00	0	0.00	0	0.00
COOK	23	0.00	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	5,644	0.29	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	6,044	0.16	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	3,980	0.06	0	0.00	0	0.00	0	0.00
THERAPY AIDE	424	0.02	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM AIDE	6,860	0.29	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	1,668	0.06	0	0.00	0	0.00	0	0.00
LAW ENFORCEMENT OFFICER	404	0.01	0	0.00	0	0.00	0	0.00
ARTIST	3,200	0.03	0	0.00	0	0.00	0	0.00
DRIVER	101	0.00	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	2,428,158	0.00	2,428,158	0.00	2,428,158	0.00
<b>TOTAL - PS</b>	<b>1,961,898</b>	<b>71.94</b>	<b>2,428,158</b>	<b>0.00</b>	<b>2,428,158</b>	<b>0.00</b>	<b>2,428,158</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,961,898</b>	<b>71.94</b>	<b>\$2,428,158</b>	<b>0.00</b>	<b>\$2,428,158</b>	<b>0.00</b>	<b>\$2,428,158</b>	<b>0.00</b>
GENERAL REVENUE	\$3,715	0.09	\$4,504	0.00	\$4,504	0.00	\$4,504	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,958,183	71.85	\$2,423,654	0.00	\$2,423,654	0.00	\$2,423,654	0.00

000869

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
<b>VETERANS HOMES-TRANSFER</b>								
<b>CORE</b>								
<b>FUND TRANSFERS</b>								
VETERANS' COMMISSION CI TRUST	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL - TRF	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>500,000</b>	<b>0.00</b>	<b>500,000</b>	<b>0.00</b>	<b>500,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$500,000</b>	<b>0.00</b>	<b>\$500,000</b>	<b>0.00</b>	<b>\$500,000</b>	<b>0.00</b>

## CORE DECISION ITEM

000870

<b>Department</b>	Department of Public Safety			<b>Budget Unit</b>	85466C																																																														
<b>Division</b>	Missouri Veterans Commission																																																																		
<b>Core -</b>	Veterans Homes - Transfer																																																																		
<b>1. CORE FINANCIAL SUMMARY</b>																																																																			
<b>FY 2010 Budget Request</b> <table border="1"> <thead> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>500,000E</td> <td>500,000E</td> </tr> <tr> <td><b>Total</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>500,000E</b></td> <td><b>500,000E</b></td> </tr> </tbody> </table>					GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	0	0	TRF	0	0	500,000E	500,000E	<b>Total</b>	<b>0</b>	<b>0</b>	<b>500,000E</b>	<b>500,000E</b>	<b>FY 2010 Governor's Recommendation</b> <table border="1"> <thead> <tr> <th></th> <th>GR</th> <th>Fed</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>500,000E</td> <td>500,000E</td> </tr> <tr> <td><b>Total</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>500,000E</b></td> <td><b>500,000E</b></td> </tr> </tbody> </table>					GR	Fed	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	0	0	TRF	0	0	500,000E	500,000E	<b>Total</b>	<b>0</b>	<b>0</b>	<b>500,000E</b>	<b>500,000E</b>
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Other Funds: Veterans Commission Capital Improvement Trust Fund					Other Funds: Veterans Commission Capital Improvement Trust F																																																														
<b>2. CORE DESCRIPTION</b>																																																																			
Section 313.835, RSMo., authorizes transfers from the Veterans Commission Capital Improvement Trust Fund (VCCITF) to the Home Fund to maintain the solvency of the Home Fund.																																																																			
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>																																																																			
Missouri Veterans Homes																																																																			

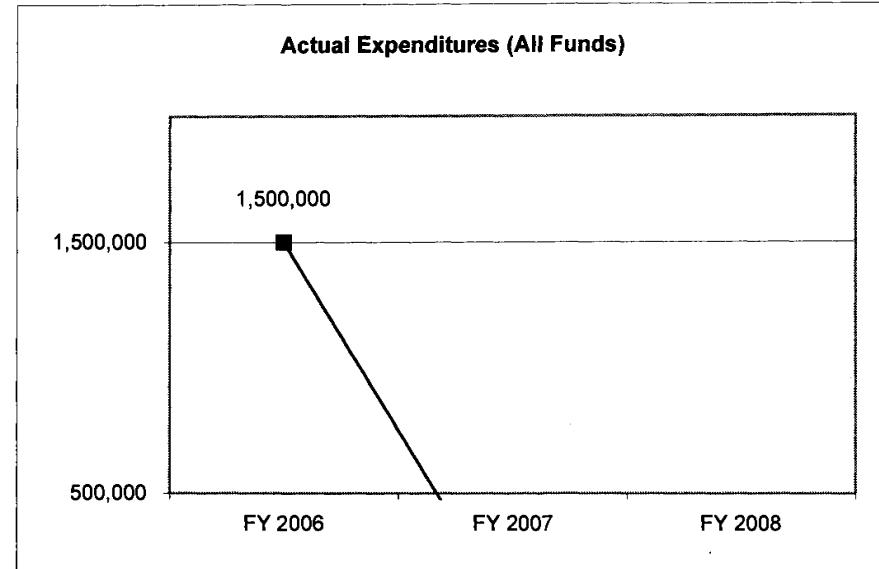
**CORE DECISION ITEM**

000871

<b>Department</b>	Department of Public Safety
<b>Division</b>	Missouri Veterans Commission
<b>Core -</b>	Veterans Homes - Transfer

**Budget Unit 85466C****4. FINANCIAL HISTORY**

	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Current Yr.</b>
Appropriation (All Funds)	500,000	500,000	500,000	500,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	500,000	500,000	500,000	N/A
Actual Expenditures (All Funds)	1,500,000	0	0	N/A
Unexpended (All Funds)	(1,000,000)	500,000	500,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	(1,000,000)	500,000	500,000	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

000872

**CORE RECONCILIATION DETAIL****STATE****VETERANS HOMES-TRANSFER****5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFF AFTER VETOES</b>	TRF	0.00	0	0	500,000	500,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	
<b>DEPARTMENT CORE REQUEST</b>	TRF	0.00	0	0	500,000	500,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>	TRF	0.00	0	0	500,000	500,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	

000873

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
<b>VETERANS HOMES-TRANSFER</b>								
<b>CORE</b>								
FUND TRANSFERS	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL - TRF	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$500,000</b>	<b>0.00</b>	<b>\$500,000</b>	<b>0.00</b>	<b>\$500,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

SERVICE OFFICER  
PROGRAM

VETERANS HOMES

GAMING COMMISSION

FRINGES

000874  
DECISION ITEM SUMMARY

MISSOURI DEPARTMENT OF PUBLIC SAFETY

Budget Unit

Decision Item

Budget Object Summary  
Fund

	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
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**GAMING COMM-GAMING DIVISION**

CORE

PERSONAL SERVICES

COMPULSIVE GAMBLER	72,688	1.84	81,905	2.00	81,905	2.00	81,905	2.00
GAMING COMMISSION FUND	11,458,876	211.41	13,123,450	215.00	13,123,450	215.00	12,533,763	205.00
TOTAL - PS	11,531,564	213.25	13,205,355	217.00	13,205,355	217.00	12,615,668	207.00

EXPENSE & EQUIPMENT

COMPULSIVE GAMBLER	9,808	0.00	60,000	0.00	60,000	0.00	60,000	0.00
GAMING COMMISSION FUND	1,925,141	0.00	1,943,115	0.00	1,845,545	0.00	1,756,938	0.00
TOTAL - EE	1,934,949	0.00	2,003,115	0.00	1,905,545	0.00	1,816,938	0.00

TOTAL

	13,466,513	213.25	15,208,470	217.00	15,110,900	217.00	14,432,606	207.00
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**GENERAL STRUCTURE ADJUSTMENT - 0000012**

PERSONAL SERVICES

COMPULSIVE GAMBLER	0	0.00	0	0.00	0	0.00	2,457	0.00
GAMING COMMISSION FUND	0	0.00	0	0.00	0	0.00	376,011	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	378,468	0.00

TOTAL

	0	0.00	0	0.00	0	0.00	378,468	0.00
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**STAFFING FOR NEW CASINO - 1812201**

PERSONAL SERVICES

GAMING COMMISSION FUND	0	0.00	0	0.00	734,962	13.00	734,962	13.00
TOTAL - PS	0	0.00	0	0.00	734,962	13.00	734,962	13.00

EXPENSE & EQUIPMENT

GAMING COMMISSION FUND	0	0.00	0	0.00	672,323	0.00	672,323	0.00
TOTAL - EE	0	0.00	0	0.00	672,323	0.00	672,323	0.00

TOTAL

	0	0.00	0	0.00	1,407,285	13.00	1,407,285	13.00
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**FINGERPRINT/CRIMINAL RECORDS - 1812200**

PERSONAL SERVICES

GAMING COMMISSION FUND	0	0.00	0	0.00	69,846	2.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	69,846	2.00	0	0.00

000075

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

## Budget Unit

Decision Item Budget Object Summary Fund	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
<b>GAMING COMM-GAMING DIVISION</b>								
<b>FINGERPRINT/CRIMINAL RECORDS - 1812200</b>								
<b>EXPENSE &amp; EQUIPMENT</b>								
GAMING COMMISSION FUND	0	0.00	0	0.00	331,103	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	331,103	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>400,949</b>	<b>2.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$13,466,513</b>	<b>213.25</b>	<b>\$15,208,470</b>	<b>217.00</b>	<b>\$16,919,134</b>	<b>232.00</b>	<b>\$16,218,359</b>	<b>220.00</b>

## CORE DECISION ITEM

000876

<b>Department</b>	Public Safety			<b>Budget Unit</b>	85002C																																																														
<b>Division</b>	Missouri Gaming Commission																																																																		
<b>Core -</b>	MGC Operating Core																																																																		
<b>1. CORE FINANCIAL SUMMARY</b>																																																																			
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FTE      0.00      0.00      217.00      217.00				FTE      0.00      0.00      207.00      207.00																																																															
<b>Est. Fringe</b>	0	0	7,226,263	7,226,263	<b>Est. Fringe</b>	0	0	6,864,950	6,864,950																																																										
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.																																																														
Other Funds: Gaming Fund (0286) & Compulsive Gambler (0249)					Other Funds: Gaming Fund (0286) & Compulsive Gambler (0249)																																																														
<b>2. CORE DESCRIPTION</b>																																																																			
The Gaming Commission's role is to monitor gaming-related activities to ensure that criminal elements do not infiltrate licensed gaming operations. The Commission also works to protect the public by ensuring games are conducted fairly according to rules.																																																																			
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>																																																																			
Missouri Gaming Commission																																																																			

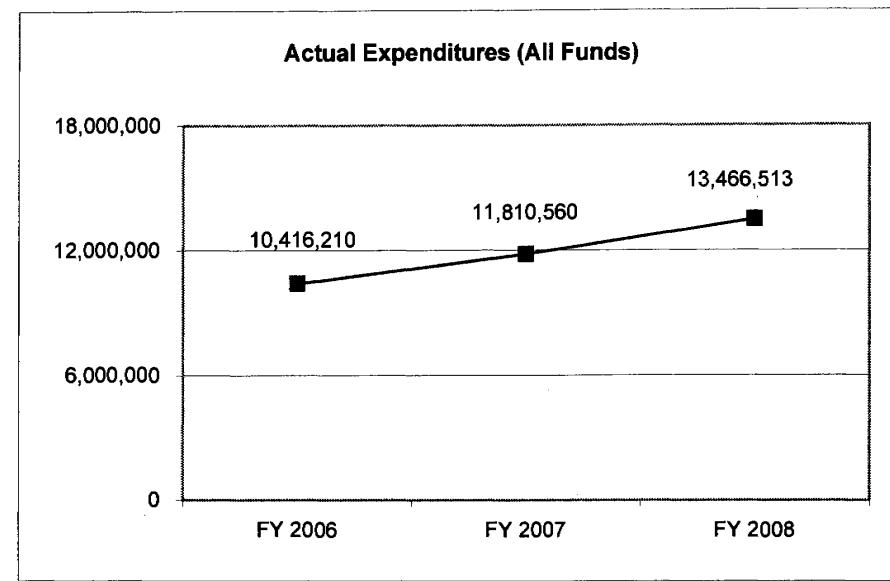
000877

**CORE DECISION ITEM**

<b>Department</b>	Public Safety
<b>Division</b>	Missouri Gaming Commission
<b>Core -</b>	MGC Operating Core

**4. FINANCIAL HISTORY**

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	13,438,083	15,047,036	14,823,848	15,208,470
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	13,438,083	15,047,036	14,823,848	N/A
Actual Expenditures (All Funds)	10,416,210	11,810,560	13,466,513	N/A
Unexpended (All Funds)	3,021,873	3,236,476	1,357,335	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	3,021,873	3,236,476	1,357,335	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

000878

**CORE RECONCILIATION DETAIL****STATE****GAMING COMM-GAMING DIVISION****5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFF AFTER VETOES</b>							
	PS	217.00	0	0	13,205,355	13,205,355	
	EE	0.00	0	0	2,003,115	2,003,115	
	<b>Total</b>	<b>217.00</b>	<b>0</b>	<b>0</b>	<b>15,208,470</b>	<b>15,208,470</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reallocation	382 2991	EE	0.00	0	0	(97,570)	(97,570) The \$97,570 Core Reallocation to the Highway Patrol is for Uniform Allowance and Ammunition expenses for Highway Patrol officers assigned to Gaming.
	<b>NET DEPARTMENT CHANGES</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(97,570)</b>	<b>(97,570)</b>
<b>DEPARTMENT CORE REQUEST</b>							
	PS	217.00	0	0	13,205,355	13,205,355	
	EE	0.00	0	0	1,905,545	1,905,545	
	<b>Total</b>	<b>217.00</b>	<b>0</b>	<b>0</b>	<b>15,110,900</b>	<b>15,110,900</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>							
Core Reduction	2835 2990	PS	(10.00)	0	0	(589,687)	(589,687)
Core Reduction	2835 2991	EE	0.00	0	0	(88,607)	(88,607)
	<b>NET GOVERNOR CHANGES</b>		<b>(10.00)</b>	<b>0</b>	<b>0</b>	<b>(678,294)</b>	<b>(678,294)</b>
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	207.00	0	0	12,615,668	12,615,668	
	EE	0.00	0	0	1,816,938	1,816,938	
	<b>Total</b>	<b>207.00</b>	<b>0</b>	<b>0</b>	<b>14,432,606</b>	<b>14,432,606</b>	

## FLEXIBILITY REQUEST FORM

000879

<b>BUDGET UNIT NUMBER:</b>	<b>DEPARTMENT:</b> Public Safety	
<b>BUDGET UNIT NAME:</b>	<b>DIVISION:</b> Missouri Gaming Commission	
<p><b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b></p>		
<p><b>DEPARTMENT REQUEST</b></p>		
$\begin{array}{r} \text{FY 2009 Core} \\ \text{PS } \$13,205,355 \end{array}$	$\begin{array}{r} \text{FY 2010 Request} \\ \text{\quad } \times \quad 5\% \quad = \\ \text{\quad } \$660,268 \end{array}$	
<p>The Missouri Gaming Commission, for the first time, is requesting budget flexibility to allow unused personal service dollars for expense and equipment. The Commission is requesting flexibility because in FY08 the Commission expended 99% of its E&amp;E budget. The Commission recognizes the current E&amp;E budget was based on covering the staffing expenses and related services for eleven casino boats. In FY 2008, a twelfth casino boat was approved. In addition, the recent increase in corporate takeovers of casinos makes it difficult to predict the Commision's E&amp;E budget for the cost to conduct background investigations on such large entities. Because these expenses could vary widely between fiscal years, granting the Commission budget flexibility will allow us to continue to conduct the same quality and timely investigations that the public expects. These corporate takeovers can take place anywhere in the world, thus requiring additional E&amp;E dollars for consulting, interpreters, transcription services, and additional travel expenses. All the expenses noted, whether for casino staffing expenses or background, are directly reimbursed by licensees to the MGC Fund.</p>		
<p><b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b></p>		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None (Was Not Requested)	None (Was Not Requested)	Unknown, but MGC estimates it could use the entire amount.

**FLEXIBILITY REQUEST FORM**

000890

BUDGET UNIT NUMBER:	DEPARTMENT: Public Safety
BUDGET UNIT NAME:	DIVISION: Missouri Gaming Commission
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE

000881

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL DOLLAR	ACTUAL FTE	BUDGET DOLLAR	BUDGET FTE	DEPT REQ DOLLAR	DEPT REQ FTE	GOV REC DOLLAR	GOV REC FTE
Budget Object Class								
<b>GAMING COMM-GAMING DIVISION</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	30,492	1.00	32,857	1.00	32,857	1.00	32,857	1.00
OFFICE SUPPORT ASST (KEYBRD)	25,267	1.00	24,572	1.00	28,524	1.00	28,524	1.00
SR OFC SUPPORT ASST (KEYBRD)	421,442	14.57	450,139	16.00	450,139	16.00	281,341	10.00
OFFICE SERVICES ASST	31,735	1.00	29,577	1.00	35,316	1.00	35,316	1.00
INFORMATION SUPPORT COOR	30,228	1.00	30,144	1.00	36,612	1.00	36,612	1.00
COMPUTER INFO TECHNOLOGIST II	77,246	2.00	79,673	2.00	79,673	2.00	79,673	2.00
COMPUTER INFO TECHNOLOGIST III	179,151	4.00	185,140	4.00	185,140	4.00	185,140	4.00
COMPUTER INFO TECH SUPV II	67,826	1.00	69,945	1.00	71,544	1.00	71,544	1.00
COMPUTER INFO TECH SPEC I	107,677	2.00	106,688	2.00	118,188	2.00	118,188	2.00
PROCUREMENT OFCR I	7,634	0.17	0	0.00	47,184	1.00	47,184	1.00
ACCOUNT CLERK II	28,287	1.00	26,275	1.00	31,020	1.00	31,020	1.00
AUDITOR II	201,117	4.37	235,902	5.00	235,902	5.00	188,722	4.00
AUDITOR I	569,228	13.61	563,528	13.00	563,528	13.00	563,528	13.00
SENIOR AUDITOR	198,430	4.00	204,610	4.00	204,610	4.00	204,610	4.00
ACCOUNTANT I	33,570	1.00	32,756	1.00	36,612	1.00	36,612	1.00
ACCOUNTANT II	13,931	0.38	34,645	1.00	40,212	1.00	40,212	1.00
ACCOUNTANT III	46,624	1.00	45,983	1.00	48,084	1.00	48,084	1.00
PERSONNEL OFCR I	51,681	1.00	0	0.00	0	0.00	0	0.00
PERSONNEL OFCR II	0	0.00	51,199	1.00	0	0.00	0	0.00
HUMAN RELATIONS OFCR I	0	0.00	35,955	1.00	35,955	1.00	35,955	1.00
PUBLIC INFORMATION COOR	43,699	1.00	47,741	1.00	45,060	1.00	45,060	1.00
EXECUTIVE I	132,324	3.46	148,055	4.00	111,041	3.00	111,041	3.00
ADMINISTRATIVE ANAL II	38,261	0.93	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE ANAL III	15,029	0.29	43,349	1.00	43,349	1.00	43,349	1.00
INVESTIGATOR II	155,991	4.00	159,347	4.00	159,347	4.00	159,347	4.00
TAX PROCESSING TECH III	25,213	0.79	32,866	1.00	32,866	1.00	32,866	1.00
REVENUE PROCESSING TECH III	6,645	0.21	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	187,836	3.00	193,706	3.00	193,706	3.00	129,138	2.00
FISCAL & ADMINISTRATIVE MGR B3	86,347	1.00	90,046	1.00	90,046	1.00	90,046	1.00
HUMAN RESOURCES MGR B1	0	0.00	0	0.00	61,680	1.00	61,680	1.00
PUBLIC SAFETY MANAGER BAND 1	152,192	2.71	175,086	3.00	181,476	3.00	181,476	3.00
PUBLIC SAFETY MANAGER BAND 2	191,042	3.00	198,081	3.00	198,081	3.00	132,054	2.00

000882

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
<b>GAMING COMM-GAMING DIVISION</b>								
<b>CORE</b>								
PUBLIC SAFETY MANAGER BAND 3	86,628	1.00	90,046	1.00	90,046	1.00	90,046	1.00
PUBLIC SAFETY PROG REP I	35,501	1.00	37,132	1.00	37,132	1.00	37,132	1.00
PUBLIC SAFETY PROG SPEC	43,699	1.00	44,773	1.00	44,773	1.00	44,773	1.00
ELECTRONIC GAMING DEVICE SPEC	341,478	7.71	423,817	10.00	459,840	10.00	459,840	10.00
ELECTRONIC GAMING DEVICE COOR	93,205	1.92	106,608	2.00	102,312	2.00	102,312	2.00
FINANCIAL AUDITOR	154,930	3.00	201,901	4.00	211,332	4.00	211,332	4.00
DESIGNATED PRINCIPAL ASST DIV	121,877	3.07	116,777	3.00	122,100	3.00	122,100	3.00
PARALEGAL	18,756	0.38	31,024	1.00	51,516	1.00	51,516	1.00
LEGAL COUNSEL	73,778	1.00	75,767	1.00	75,767	1.00	75,767	1.00
CHIEF COUNSEL	78,019	1.00	82,169	1.00	82,169	1.00	82,169	1.00
COMMISSION MEMBER	6,300	0.01	16,552	0.00	16,552	0.00	16,552	0.00
COMMISSION CHAIRMAN	3,000	0.00	5,424	0.00	5,424	0.00	5,424	0.00
STUDENT INTERN	2,615	0.06	0	0.00	0	0.00	0	0.00
RECEPTIONIST	8,346	0.33	0	0.00	0	0.00	0	0.00
AUDITOR	17,330	0.21	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	130,907	2.73	0	0.00	0	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSION	109,991	1.00	113,428	1.00	113,428	1.00	113,428	1.00
UCP PENDING CLASSIFICATION - 2	36,901	1.00	38,699	1.00	38,699	1.00	0	0.00
OTHER	0	0.00	297,052	0.00	297,052	0.00	92,637	0.00
ADMIN OFFICE SUPPORT ASSISTANT	33,897	0.99	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	25,325	1.00	25,325	1.00	25,325	1.00
SR OFC SUPPORT ASST (KEYBRD)	742	0.02	33,844	1.00	33,844	1.00	33,844	1.00
CLERK-TYPIST III	21,868	0.92	0	0.00	0	0.00	0	0.00
CAPTAIN	89,095	1.01	92,652	1.00	92,652	1.00	92,652	1.00
LIEUTENANT	318,039	3.94	371,741	4.00	371,741	4.00	371,741	4.00
SERGEANT	3,124,415	44.55	3,500,755	42.00	3,500,755	42.00	3,500,755	42.00
CORPORAL	1,809,601	29.78	2,551,493	33.00	2,414,633	33.00	2,414,633	33.00
TROOPER 1ST CLASS	1,614,393	31.13	1,620,511	30.00	1,620,511	30.00	1,620,511	30.00
PROBATIONARY TROOPER	108	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>11,531,564</b>	<b>213.25</b>	<b>13,205,355</b>	<b>217.00</b>	<b>13,205,355</b>	<b>217.00</b>	<b>12,615,668</b>	<b>207.00</b>
TRAVEL, IN-STATE	162,471	0.00	181,890	0.00	176,000	0.00	176,000	0.00
TRAVEL, OUT-OF-STATE	179,406	0.00	125,000	0.00	253,700	0.00	253,700	0.00

000883

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
<b>GAMING COMM-GAMING DIVISION</b>								
<b>CORE</b>								
SUPPLIES	158,898	0.00	190,253	0.00	105,780	0.00	105,780	0.00
PROFESSIONAL DEVELOPMENT	85,087	0.00	96,200	0.00	132,900	0.00	132,900	0.00
COMMUNICATION SERV & SUPP	371,173	0.00	360,100	0.00	380,100	0.00	380,100	0.00
PROFESSIONAL SERVICES	512,615	0.00	471,164	0.00	458,600	0.00	369,993	0.00
M&R SERVICES	167,488	0.00	250,000	0.00	132,300	0.00	132,300	0.00
COMPUTER EQUIPMENT	149,401	0.00	221,000	0.00	126,195	0.00	126,195	0.00
OFFICE EQUIPMENT	33,815	0.00	30,100	0.00	43,800	0.00	43,800	0.00
OTHER EQUIPMENT	83,376	0.00	45,120	0.00	70,120	0.00	70,120	0.00
PROPERTY & IMPROVEMENTS	4,971	0.00	2,000	0.00	5,000	0.00	5,000	0.00
REAL PROPERTY RENTALS & LEASES	1,881	0.00	2,400	0.00	2,550	0.00	2,550	0.00
EQUIPMENT RENTALS & LEASES	1,656	0.00	3,000	0.00	700	0.00	700	0.00
MISCELLANEOUS EXPENSES	22,711	0.00	24,888	0.00	17,800	0.00	17,800	0.00
<b>TOTAL - EE</b>	<b>1,934,949</b>	<b>0.00</b>	<b>2,003,115</b>	<b>0.00</b>	<b>1,905,545</b>	<b>0.00</b>	<b>1,816,938</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$13,466,513</b>	<b>213.25</b>	<b>\$15,208,470</b>	<b>217.00</b>	<b>\$15,110,900</b>	<b>217.00</b>	<b>\$14,432,606</b>	<b>207.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$13,466,513	213.25	\$15,208,470	217.00	\$15,110,900	217.00	\$14,432,606	207.00

## PROGRAM DESCRIPTION

000884

**Department of Public Safety: Missouri Gaming Commission**

**Program Name: Gaming Commission**

**Program is found in the following core budget(s):**

		MGC Operating	Patrol Fringe Benefits	Refunds- Gaming	Refunds- Bingo Fund	MO Breeders Fund		TOTAL
	OTHER	15,110,900	5,076,645	15,000	5,000	5,000		20,212,545

**1. What does this program do?**

The Commission monitors gaming related activities to ensure that criminal elements do not infiltrate licensed charitable and commercial gaming and optimizes its social and economic impact on the state. Key responsibilities include conducting background and financial investigations on all key persons of gaming operations; screening occupational licensees to ensure personnel operating casino and charitable gaming operations maintain the integrity of Missouri gaming; monitoring casino operations at all times to ensure that gaming is conducted in accordance with the Missouri gaming statutes, rules and regulations of the commission and the licensee's own internal controls; and, conducting financial and compliance audits of gaming operations. In addition, the Missouri-bred horses statute intends to encourage and award the owners and breeders of Missouri-bred horses that win horse races in this state. Racing entities have been reimbursed for a Missouri-bred horse winning purse from the Missouri Breeders Fund.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

State: Gaming: RSMO 313.004, 313.800-313.850; Bingo: 313.005-313.085; Horse Racing: 313.500-313.720

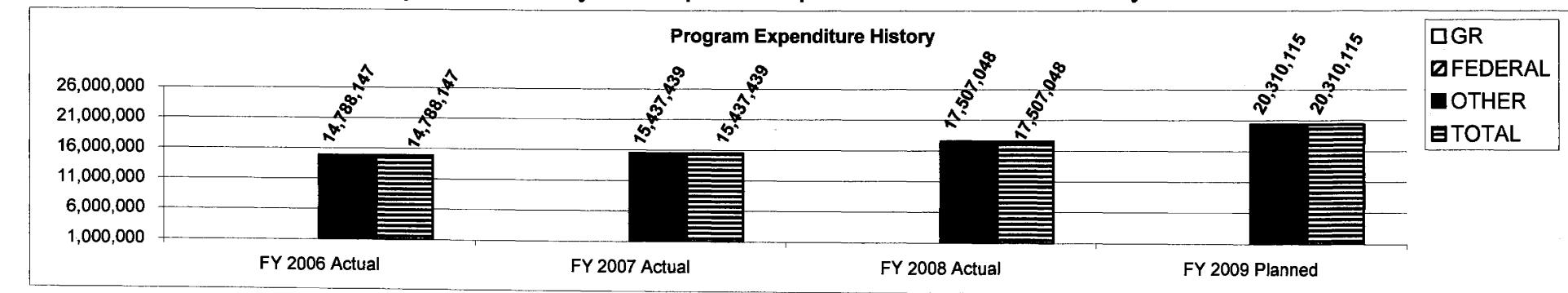
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

000885

**Department of Public Safety: Missouri Gaming Commission**

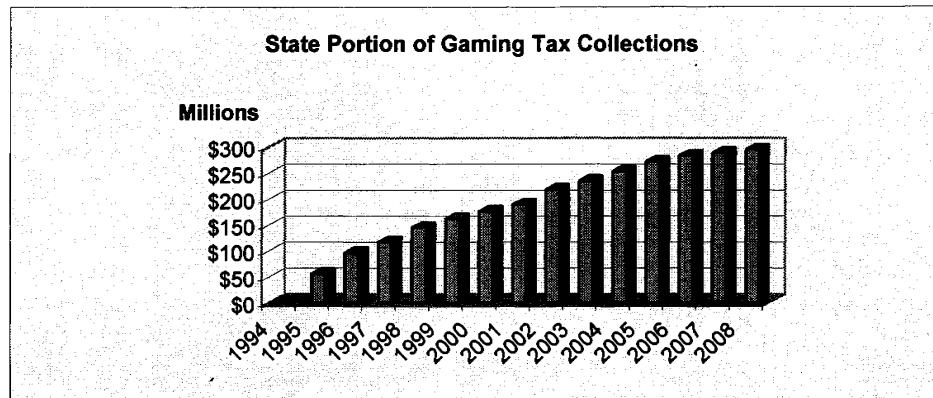
**Program Name: Gaming Commission**

**Program is found in the following core budget(s):**

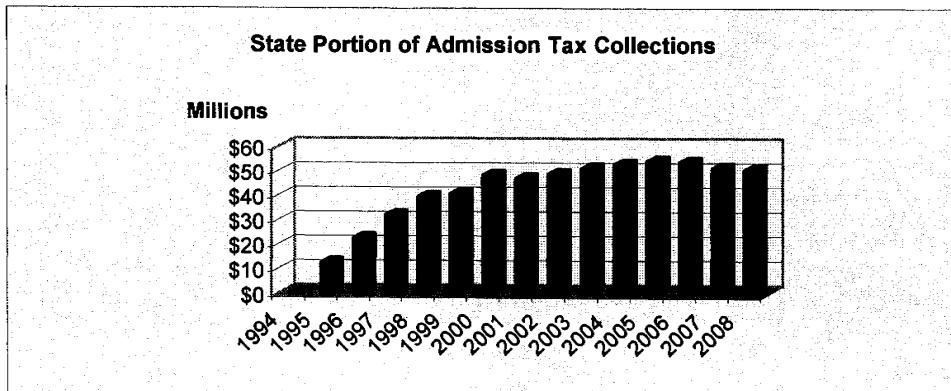
**6. What are the sources of the "Other" funds?**

Gaming Commission Fund (0286); Compulsive Gambler Fund (0249); Bingo Proceeds for Education (0289); Missouri Breeders Fund (0605)

**7a. Provide an effectiveness measure.**

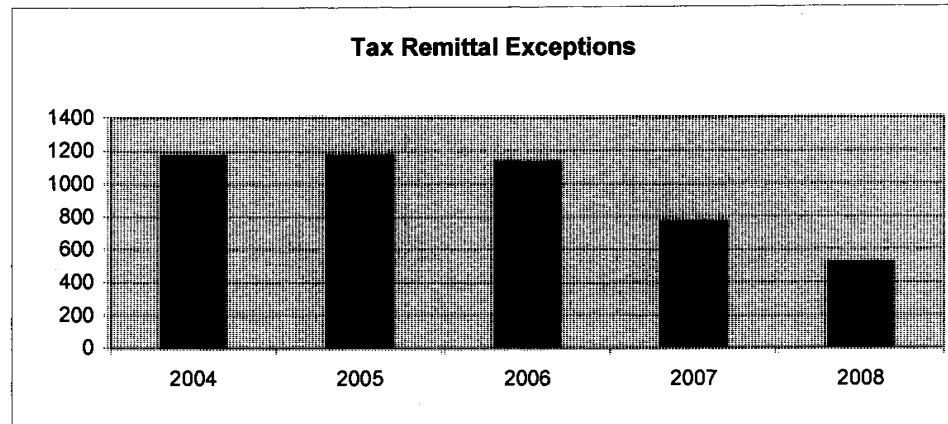


Total State Gaming Taxes to Missouri Schools Since 1994.



Total State Admission Tax Collections Since 1994.

FY 08 Distributions from Admission Fees (in millions)	
Organization	Amount
Veterans	\$6.0
National Guard	\$4.0
Access Missouri Financial	\$5.0
Early Childhood Development	\$26.1
Compulsive Gambler Fund	\$0.5
<b>Total</b>	<b>\$41.6</b>

**PROGRAM DESCRIPTION****Department of Public Safety: Missouri Gaming Commission****Program Name: Gaming Commission****Program is found in the following core budget(s):****7b. Provide an efficiency measure.**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>
Tax Remittals Audited	4,380	4,380	4,015	4,015	4,210
Tax Remittal Exceptions Noted	1,174	1,174	1,135	770	520

**7c. Provide the number of clients/individuals served, if applicable.**

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>
Patrons (in millions)	24.6	23.5	23.4
Number of Boat Licenses	11	11	12
Occupational Lic. Issued & Renewed	11,248	11,968	12,002
Bingo Licenses Issued & Renewed	1,009	951	932
DAPs	10,390	11,810	13,133

**PROGRAM DESCRIPTION**

000837

**Department of Public Safety: Missouri Gaming Commission**

**Program Name: Gaming Commission**

**Program is found in the following core budget(s):**

**7d. Provide a customer satisfaction measure, if available.**

***The Missouri Gaming Commission is recognized as a regulatory leader in the industry.***

\*It is often stated, "If you can get licensed in Missouri, you can get licensed anywhere." Our licensing investigations are very comprehensive, thus ensuring the public there is no criminal element.

\*We have proper enforcement at all of our gaming facilities to ensure the games are conducted in a safe and fair manner.

\*We are constantly revising our rulemaking and resources to keep current and abreast of all new leading technology.

\*First in the country to develop a Dissassociated Persons Program for compulsive and problem gamblers.

\*We have highly trained audit staff to ensure timely collections and compliance with rules and regulations.

\*Constant communications and prompt response to all casino and charitable gaming concerns.

## NEW DECISION ITEM

RANK: \_\_\_\_\_ OF \_\_\_\_\_

000888

**Department** Public Safety  
**Division** Missouri Gaming Commission  
**DI Name** Staffing for New Casino      **DI#** 1812201

**Budget Unit** \_\_\_\_\_**1. AMOUNT OF REQUEST**

FY 2010 Budget Request				
	GR	Federal	Other	Total
PS	0	0	734,962	734,962
EE	0	0	672,323	672,323
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,407,285</b>	<b>1,407,285</b>

FY 2010 Governor's Recommendation				
	GR	Fed	Other	Total
PS	0	0	734,962	734,962
EE	0	0	672,323	672,323
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,407,285</b>	<b>1,407,285</b>

FTE	0.00	0.00	13.00	13.00
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FTE	0.00	0.00	13.00	13.00
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<b>Est. Fringe</b>	0	0	494,932	494,932
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<b>Est. Fringe</b>	0	0	494,932	494,932
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Gaming Commission Fund (0286)

Other Funds: Gaming Commission Fund (0286)

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

New Legislation  
 Federal Mandate  
 GR Pick-Up  
 Pay Plan

New Program  
 Program Expansion  
 Space Request  
 Other:

Fund Switch  
 Cost to Continue  
 Equipment Replacement

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Pursuant to Sections 313.004 and 313.800-313.850, RSMO, the Commission is responsible for ensuring adequate enforcement for every licensed casino operating in the State of Missouri. The Missouri Gaming Commission and the Missouri Highway Patrol have entered into a memorandum of understanding to provide enforcement for all Missouri casinos. In FY 2010, a casino currently under construction will be in operation in St. Louis County, thus requiring additional staffing. In addition, the commission is requesting additional expense and equipment spending authority to support both the one-time and on-going costs incurred with the startup of the casino.

**NEW DECISION ITEM**  
**RANK:** \_\_\_\_\_ **OF** \_\_\_\_\_

000889

<b>Department</b>	Public Safety
<b>Division</b>	Missouri Gaming Commission
<b>DI Name</b>	Staffing for New Casino
	DI# 1812201

**Budget Unit** \_\_\_\_\_

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

Experience has shown that the minimum amount of staffing for a casino this size is eight highway patrol officers (to cover as many as three shifts to include 24-hour gaming), one electronic gaming device specialist (EGD), one compliance auditor, and one senior office support assistant (SOSA). Of note, the last casino placed in operation was staffed totally from existing resources. This decision totally depleted the appropriation for highway patrol officers, and we were unable to provide for an additional background investigator for the city casino, its many licensees, suppliers, and manufacturers. Therefore, this request includes two background investigators for both the city and county. Due to "emergency status" of every patrol officer, each requested officer will require a vehicle. As with all Missouri casinos, the salaries and fringe benefits, other than the boat SOSA, are reimbursed to the MGC Fund.

<b>BOBC</b>		<b>FY 2010</b>	<b>One-time</b>	
140 In-State Travel	Auditor I & EGD Specialist	2 FTE @ \$242/mo.	5,808	
	Background Investigators	2 FTE @ \$33/mo.	792	
	Boat Officers	8 FTE @\$78/mo.	7,488	
		<b>Subtotal</b>	<b>14,088</b>	<b>0</b>
160 Out-of-State Trav	Background Investigators	2 FTE @ \$1,144/mo.	27,456	
	Boat Officers	8 FTE @\$450/officer	3,600	
		<b>Subtotal</b>	<b>31,056</b>	<b>0</b>
190 Supplies	Gasoline	10 FTE x 24,000 miles @ \$.231/mile	55,440	
	Ammo	10 FTE x \$87/officer	870	
	Uniform Allowance	10 FTE x \$1,800/yr.	18,000	10,000
	General Supplies	10 FTE x \$500/officer	5,000	
	EGD Specialist & Auditor I	2 FTE x \$318/yr.	636	
		<b>Subtotal</b>	<b>79,946</b>	<b>10,000</b>
320 Prof. Dev.	Hiring & Promotion Costs	10 FTE x \$2,667/officer	26,670	
	Academy Training	10 FTE x \$7,515/officer	75,150	
		<b>Subtotal</b>	<b>101,820</b>	<b>101,820</b>

NEW DECISION ITEM  
RANK: \_\_\_\_\_ OF \_\_\_\_\_

000890

<b>Department</b>	Public Safety
<b>Division</b>	Missouri Gaming Commission
<b>DI Name</b>	Staffing for New Casino
	DI# 1812201

**Budget Unit** \_\_\_\_\_

		<u>FY 2010</u>	<u>One-time</u>
340 Comm. Serv & Sv EGD Spec., Aud.I, & Bkgd. Inv.	4 FTE @ \$485 ea./Data & Phone Install	1,940	1,940
	<b>Subtotal</b>	<u>1,940</u>	<u>1,940</u>
430 M&R Services      Vehicle Repair & Maint	240,000 miles x .0358/mile	8,592	
	<b>Subtotal</b>	<u>8,592</u>	0
480 Computer Equip. EGD Spec., Aud.I, & Bkgd Inv.	4 FTE @ \$1,699/laptop	6,796	6,796
	<b>Subtotal</b>	<u>6,796</u>	<u>6,796</u>
560 Motorized Equip. Vehicles	10 FTE x \$18,621/vehicle (\$36,570 is ongoing for core replacement)	186,210	146,240
	<b>Subtotal</b>	<u>186,210</u>	<u>146,240</u>
580 Office Equipment EGD Specialist & Auditor I	4 FTE @ \$5,079/Systems Furniture & Ec	20,316	20,316
	<b>Subtotal</b>	<u>20,316</u>	<u>20,316</u>
590 Other Equipment Law Enforcement Equip Vehicle Equip. Radio Equip.	10 FTE x \$3,160/officer 10 FTE x \$1,147/officer 10 FTE x \$3,792/officer	31,600 11,470 37,920	28,150 10,350 34,050
	<b>Subtotal</b>	<u>80,990</u>	<u>72,550</u>
<b>Total E &amp; E for Patrol Officers, EGD Specialist, and Compliance Auditor</b>		<u><b>\$531.754</b></u>	<u><b>\$359.662</b></u>

**One-time costs associated with the opening of new casino for which spending authority has not been appropriated within the agency's budget:**

**Applicant Processing** - In-state travel costs of \$19,706 (lodging and meals) to process and license 1,500+ applicants for employment at the casino. Employees incurring expenses to include Licensing Manager, Senior Office Support Assistants (SOSAs), Licensing Investigators, Administrative Analyst III, Patrol Officers, and IT Personnel. This also includes a professional services cost of \$58,875 for Missouri State Highway Patrol Criminal Records checks (1,500 @39.25 each).

<b>Applicant Processing Subtotal</b>	<b>FY 2010</b>	<b>One-time</b>
	<b>\$78,581</b>	<b>\$78,581</b>

## NEW DECISION ITEM

RANK: \_\_\_\_\_ OF \_\_\_\_\_

000891

Department	Public Safety
Division	Missouri Gaming Commission
DI Name	Staffing for New Casino

Budget Unit \_\_\_\_\_

**Pre-Opening Audits** - In-state travel costs of \$18,036 (lodging and meals) to verify and inspect and/or test all electronic gaming devices; surveillance system coverage and operations; sensitive area security and controls; main bank, cage and count room configuration, equipment and operations; key control systems; etc, to ensure regulatory compliance and readiness for licensure. Employees incurring expenses to include enforcement staff, electronic gaming device personnel, compliance audit staff, and tax audit staff.

	FY 2010	One-time
Pre-Opening Audits Subtotal	\$18,036	\$18,036

**Post-Opening Audits** - In-state travel costs of \$5,010 (lodging and meals) for the days immediately following opening to monitor operation, minimize problems, and ensure compliance with regulatory standards.

	FY 2010	One-time
Post-Opening Audits Subtotal	\$5,010	\$5,010

On-going and one-time costs for MGC Office setup at casino location:

Badging Machine & Service	FY 2010	One-time
Annual Maintenance	\$12,458	\$11,500
Line Charges (T-1), Annual	958	
Sonitrol Security, Installation & Maintenance	18,720	
In-State Travel (IT Personnel to set up equipment)	5,136	4,500
	1,670	1,670
MGC Office Setup Subtotal	<u>\$38,942</u>	<u>\$17,670</u>

GRAND TOTAL E & E	<u>\$672,323</u>	<u>\$478,959</u>
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## NEW DECISION ITEM

RANK: \_\_\_\_\_ OF \_\_\_\_\_

000892

Department	Public Safety
Division	Missouri Gaming Commission
DI Name	Staffing for New Casino
	DI# 1812201

Budget Unit \_\_\_\_\_

## 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR DOLLARS	GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	One-Time DOLLARS
100/V07005 Sergeant					68,352	1.0	68,352	1.0	
100/V07006 Corporal 4 @ \$64,128					256,512	4.0	256,512	4.0	
100/V07007 Trooper 1st Class 5 @ \$58,560					292,800	5.0	292,800	5.0	
100/V00015 Sr. Ofc. Support Asst (Keybrd)					27,972	1.0	27,972	1.0	
100/008801 Electronic Gaming Device Spec.					45,979	1.0	45,979	1.0	
100/000305 Auditor I					43,347	1.0	43,347	1.0	
<b>Total PS</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>734,962</b>	<b>13.0</b>	<b>734,962</b>	<b>13.0</b>	<b>0</b>

BOBC 140 In-State Travel

Patrol Officers, Background Invest., EGD Specialist & Auditor	14,088	14,088	
Applicant Processing	19,706	19,706	19,706
Pre-Opening Audits	18,036	18,036	18,036
Post-Opening Audits	5,010	5,010	5,010
MGC Office Setup	1,670	1,670	1,670

BOBC 160 Out-of-State Travel

Background Invest. & Boat Officers	31,056	31,056	
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BOBC 190 Supplies

Patrol Officers, Background Invest., EGD Specialist & Auditor	79,946	79,946	10,000
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BOBC 320 Professional Development

Patrol Officers	101,820	101,820	101,820
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BOBC 340 Communications Servs & Support

EGD Spec., Aud.I, and Bkgd Inv. MGC Office Setup	1,940	1,940	1,940
	18,720	18,720	

NEW DECISION ITEM  
RANK: \_\_\_\_\_ OF \_\_\_\_\_

000893

Department	Public Safety	Budget Unit			
Division	Missouri Gaming Commission				
DI Name	Staffing for New Casino	DI# 1812201			
BOBC 400 Professional Services					
Applicant Processing		58,875	58,875	58,875	58,875
MGC Office Setup		5,136	5,136	5,136	4,500
BOBC 430 M&R Services					
Patrol Office Vehicle M&R		8,592	8,592	8,592	
MGC Office Setup		958	958	958	
BOBC 480 Computer Equipment					
EGD Spec., Aud.I, and Bkgd Inv.		6,796	6,796	6,796	6,796
MGC Office Setup		12,458	12,458	12,458	11,500
BOBC 560 Motorized Equipment					
Patrol Office Vehicles (10)		186,210	186,210	186,210	146,240
BOBC 580 Office Equipment					
EGD Specialist & Auditor I		20,316	20,316	20,316	20,316
BOBC 590 Other Equipment					
Patrol Officers		80,990	80,990	80,990	72,550
Total EE	0	0	672,323	672,323	478,959
Program Distributions				0	
Total PSD	0	0	0	0	0
Transfers					
Total TRF	0	0	0	0	0
Grand Total	0	0.0	0	0.0	1,407,285
			13.0	1,407,285	13.0
					478,959

NEW DECISION ITEM  
RANK: \_\_\_\_\_ OF \_\_\_\_\_

000894

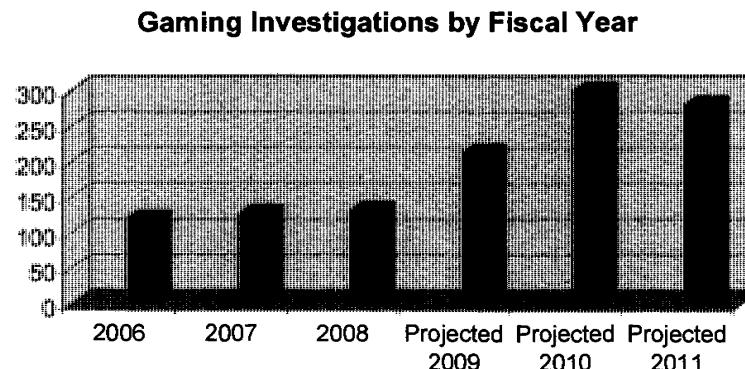
Department Public Safety  
Division Missouri Gaming Commission  
DI Name Staffing for New Casino

Budget Unit \_\_\_\_\_

DI# 1812201

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**



**6b. Provide an efficiency measure.**

- 1) Adequate staffing to cover as many as three shifts to include 24-hour gaming.
- 2) Timely compliance audits.
- 3) Prompt inspection of all EGD software and machines to ensure compliance.

**6c. Provide the number of clients/individuals served, if applicable.**

Same as above.

**6d. Provide a customer satisfaction measure, if available.**

The Missouri Gaming Commission will strive to promote a positive impact on the State while ensuring the integrity of charitable and commercial gaming.

**NEW DECISION ITEM**

RANK: \_\_\_\_\_ OF \_\_\_\_\_

000895

Department	Public Safety
Division	Missouri Gaming Commission
DI Name	Staffing for New Casino
	DI# 1812201

Budget Unit \_\_\_\_\_

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Objective 1: Ensure the integrity of the games is not compromised.

- 1) Require initial background checks of all occupational licensees and key persons.
- 2) Require re-fingerprinting of all licensee renewals.
- 3) Inspect all EGD software and all EGD machines to ensure they are currently licensed and utilizing approved software. Ensure accuracy of shipment notifications of gaming supplies and equipment.
- 4) Timely compliance audits.
- 5) Disciplinary Review Board.

Objective 2: Training of personnel.

- 1) Examine audit responsibilities.
- 2) Staffing for audit requirements needs to be reviewed for adequacy.

Objective 3: MGC recognizes the rules and regulations process is ongoing requiring constant monitoring for possible revisions.

- 1) Review and revamp casino opening procedures.

Objective 4: The Missouri Gaming Commission is committed to keeping persons identified as trespassers from gaining access on Missouri riverboat casinos.

- 1) Upgrade exclusion list.
- 2) Establish statewide and federal referral system.
- 3) Review DAP Program for possible modification.
- 4) Work with Highway Patrol to ensure illegal immigrants are not permitted access to Missouri riverboat gaming casinos.

000896

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
<b>GAMING COMM-GAMING DIVISION</b>								
<b>STAFFING FOR NEW CASINO - 1812201</b>								
AUDITOR I	0	0.00	0	0.00	43,347	1.00	43,347	1.00
ELECTRONIC GAMING DEVICE SPEC	0	0.00	0	0.00	45,979	1.00	45,979	1.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	27,972	1.00	27,972	1.00
SERGEANT	0	0.00	0	0.00	68,352	1.00	68,352	1.00
CORPORAL	0	0.00	0	0.00	256,512	4.00	256,512	4.00
TROOPER 1ST CLASS	0	0.00	0	0.00	292,800	5.00	292,800	5.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>734,962</b>	<b>13.00</b>	<b>734,962</b>	<b>13.00</b>
TRAVEL, IN-STATE	0	0.00	0	0.00	58,510	0.00	58,510	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	31,056	0.00	31,056	0.00
SUPPLIES	0	0.00	0	0.00	79,946	0.00	79,946	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	101,820	0.00	101,820	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	20,660	0.00	20,660	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	64,011	0.00	64,011	0.00
M&R SERVICES	0	0.00	0	0.00	9,550	0.00	9,550	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	19,254	0.00	19,254	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	186,210	0.00	186,210	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	20,316	0.00	20,316	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	80,990	0.00	80,990	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>672,323</b>	<b>0.00</b>	<b>672,323</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,407,285</b>	<b>13.00</b>	<b>\$1,407,285</b>	<b>13.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,407,285	13.00	\$1,407,285	13.00

**NEW DECISION ITEM**  
**RANK:** \_\_\_\_\_ **OF** \_\_\_\_\_

000897

<b>Department</b>	Public Safety		
<b>Division</b>	Missouri Gaming Commission		
<b>DI Name</b>	Fingerprinting/Criminal History Checks	DI#	1812200

Budget Unit \_\_\_\_\_

**1. AMOUNT OF REQUEST**

FY 2010 Budget Request				
	GR	Federal	Other	Total
PS	0	0	69,846	69,846
EE	0	0	331,103	331,103
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>400,949</b>	<b>400,949</b>

FTE	0.00	0.00	2.00	2.00
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<i>Est. Fringe</i>	0	0	37,006	37,006
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2010 Governor's Recommendation				
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FTE	0.00	0.00	0.00	0.00
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<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Gaming Commission Fund (0286)

Other Funds: Gaming Commission Fund (0286)

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

New Legislation	New Program	Fund Switch
Federal Mandate	X Program Expansion	Cost to Continue
GR Pick-Up	Space Request	Equipment Replacement
Pay Plan	Other:	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Pursuant to Section 313.810, RSMo., and 11 CSR 45-4.260 (2), the commission shall conduct a thorough investigation of an applicant for licensure; and as a part of the application process, the applicant shall submit fingerprints to the commission.

The Missouri Gaming Commission has issued approximately 14,000 occupational licenses to individuals working at Missouri licensed casinos, their parent companies, or for entities licensed to provide gambling equipment and supplies to the casinos. Prior to initial licensing, a criminal records check is conducted through the Missouri State Highway Patrol Criminal Records and Identification Division and the Federal Bureau of Investigation's National Crime Information Center (NCIC) to ensure the applicant's suitability for licensure within the state. To ensure continued suitability, each licensee, by regulation, is required to inform the Commission within ten days of any arrest other than for a minor traffic violation.

**NEW DECISION ITEM**

RANK: \_\_\_\_\_ OF \_\_\_\_\_

000398

**Department** Public Safety**Budget Unit** \_\_\_\_\_**Division** Missouri Gaming Commission**DI Name** Fingerprinting/Criminal History Checks      **DI#** 1812200

Annually, a check is again conducted with the highway patrol to assess a licensee's suitability for renewal of their occupational license. The Commission finds many of the licensees have been arrested since their licenses were issued or renewed and have failed to report these arrests as required, thereby subjecting the licensees to imposition of discipline and possible revocation of their licenses.

These checks, however, ONLY provide information on arrests occurring within the State of Missouri. Some 3,000 of the Commission's occupational licensees live outside the State of Missouri, and many of those who live within the state regularly travel to adjoining states or further. The renewal checks conducted on licensees DO NOT provide information on any arrests that may have occurred outside the State of Missouri. It is incumbent the Commission have complete information on which to base a determination of continued suitability. Therefore, the Commission believes checks should be conducted that will provide the information necessary to make such judgments. This means checks must be made regularly with NCIC. This decision item will provide the necessary resources to accomplish these checks.

Half of all licensees will be fingerprinted each year to obtain license renewal and those fingerprints will be sent to NCIC. The Commission and the citizens of the state will have a better comfort level that only those individuals worthy of holding a Missouri Gaming Commission issued occupational license will do so and the state's interest in gaming is further protected.

An associated increase of \$25.00 annually in the license fee for a Level II occupational license would generate the funding required to offset the costs of this decision item.

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The Missouri Gaming Commission currently has four Investigator IIs (License Techs) who handle all aspects for licensure of new Level II applicants, and on occasion, follow-up investigation when a request reveals any issues or concerns. Under the new policy, the four Investigator IIs will have the additional responsibility of seeing to it that more than 6,000 existing licensees to obtain renewal will have to be re-fingerprinted each year. Therefore, it is estimated to accomplish this mission the need for an additional Investigator II is warranted.

Currently, Highway Patrol staff assigned to the Commission has one full-time employee that searches various criminal databases for all new Level II licensees. This new policy will more than double the workload requiring an additional FTE.

## NEW DECISION ITEM

RANK: \_\_\_\_\_ OF \_\_\_\_\_

000899

<b>Department</b>	Public Safety	<b>Budget Unit</b>	_____
<b>Division</b>	Missouri Gaming Commission		
<b>DI Name</b>	Fingerprinting/Criminal History Checks	DI# 1812200	

All costs for expense and equipment are detailed below:

	<u>FY 2010</u>	<u>One-Time</u>
Desktop Applicant/Rolled LiveScan System		
MC-R255D (13 Fingerprint machines @ \$12,950)	168,350	*\$134,680
Annual Maintenance & Repair Services @ \$1,642.50/unit	21,353	
Federal Fingerprint Checks (7,000 licensees @\$20/ea.)	140,000	
Mileage for travel to casino properties to process lic. Applicants	1,400	
<b>Total E &amp; E</b>	<b>\$331,103</b>	<b>\$134,680</b>

\*Three-year replacement cycle

## 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

<b>Budget Object Class/Job Class</b>	<b>Dept Req</b>	<b>Dept Req</b>	<b>Dept Req</b>	<b>Dept Req</b>					
	GR DOLLARS	GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	One-Time DOLLARS
100/005297 Investigator II					41,874	1.0	41,874	1.0	
100/000023 Senior Office Support Assistant					27,972	1.0	27,972	1.0	
<b>Total PS</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>69,846</b>	<b>2.0</b>	<b>69,846</b>	<b>2.0</b>	<b>0</b>
BOBC 140 In-State Travel					1,400		1,400		
BOBC 400 Professional Services					140,000		140,000		
BOBC 430 Maintenance & Repair Services					21,353		21,353		
BOBC 590 Other Equipment					168,350		168,350		134,680
<b>Total EE</b>	<b>0</b>	<b>0</b>			<b>331,103</b>		<b>331,103</b>		<b>134,680</b>
Program Distributions						0			
<b>Total PSD</b>	<b>0</b>	<b>0</b>			<b>0</b>		<b>0</b>		<b>0</b>
Transfers									
<b>Total TRF</b>	<b>0</b>	<b>0</b>			<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>400,949</b>	<b>2.0</b>	<b>400,949</b>	<b>2.0</b>	<b>134,680</b>

## NEW DECISION ITEM

RANK: \_\_\_\_\_ OF \_\_\_\_\_

000900

<b>Department</b>	Public Safety		<b>Budget Unit</b> _____								
<b>Division</b>	Missouri Gaming Commission										
<b>DI Name</b>	Fingerprinting/Criminal History Checks		DI# 1812200								
<b>Budget Object Class/Job Class</b>											
	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0		
Total EE	0	0	0	0	0	0	0	0	0		
Program Distributions							0				
Total PSD	0	0	0	0	0	0	0	0	0		
Transfers											
Total TRF	0	0	0	0	0	0	0	0	0		
<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>		

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)****6a. Provide an effectiveness measure.**

This decision item will allow us to have the latest criminal information on every out-of-state and in-state licensee that may have criminal activity out of state.

**6b. Provide an efficiency measure.**

Conducting these annual background checks will reduce legal costs associated with disciplinary actions. Statute provides that no licensee may be convicted of a felony and maintain licensure.

## NEW DECISION ITEM

RANK: \_\_\_\_\_ OF \_\_\_\_\_

000901

<b>Department</b>	Public Safety
<b>Division</b>	Missouri Gaming Commission
<b>DI Name</b>	Fingerprinting/Criminal History Checks
	DI# 1812200

Budget Unit \_\_\_\_\_

**6c. Provide the number of clients/individuals served, if applicable.**

- 1) Projecting 14,000 licensees per year of which 7,000 will be required to undergo a background check.
- 2) Approximately 25% of current licensees reside out-of-state and are not subject to a re-investigation at this time.
- 3) 23.4 million patrons served in FY 2008.

**6d. Provide a customer satisfaction measure, if available.**

The Missouri Gaming Commission will strive to promote a positive impact on the State while ensuring the integrity of charitable and commercial gaming. This will help protect the State of Missouri as a whole in eliminating the potential for criminal activity on the boats.

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**Objective: Ensure the integrity of commercial gaming.

- 1) Require re-fingerprinting of all licensee renewals.
- 2) Conduct comprehensive licensing investigations, thus ensuring the public there is no criminal element in Missouri gaming.

000902

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
<b>GAMING COMM-GAMING DIVISION</b>								
<b>FINGERPRINT/CRIMINAL RECORDS - 1812200</b>								
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	27,972	1.00	0	0.00
INVESTIGATOR II	0	0.00	0	0.00	41,874	1.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>69,846</b>	<b>2.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	0	0.00	0	0.00	1,400	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	140,000	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	21,353	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	168,350	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>331,103</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$400,949</b>	<b>2.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$400,949	2.00		0.00

SERVICE OFFICER  
PROGRAM

VETERANS HOMES

GAMING COMMISSION

FRINGES

000903

**MISSOURI DEPARTMENT OF PUBLIC SAFETY****DECISION ITEM SUMMARY****Budget Unit**

Decision Item Budget Object Summary Fund	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
<b>GAMING COMM-FRINGES</b>								
<b>CORE</b>								
<b>PERSONAL SERVICES</b>								
GAMING COMMISSION FUND	3,761,111	0.00	4,809,328	0.00	4,809,328	0.00	4,809,328	0.00
TOTAL - PS	3,761,111	0.00	4,809,328	0.00	4,809,328	0.00	4,809,328	0.00
<b>EXPENSE &amp; EQUIPMENT</b>								
GAMING COMMISSION FUND	264,424	0.00	267,317	0.00	267,317	0.00	267,317	0.00
TOTAL - EE	264,424	0.00	267,317	0.00	267,317	0.00	267,317	0.00
<b>TOTAL</b>	<b>4,025,535</b>	<b>0.00</b>	<b>5,076,645</b>	<b>0.00</b>	<b>5,076,645</b>	<b>0.00</b>	<b>5,076,645</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$4,025,535</b>	<b>0.00</b>	<b>\$5,076,645</b>	<b>0.00</b>	<b>\$5,076,645</b>	<b>0.00</b>	<b>\$5,076,645</b>	<b>0.00</b>

## CORE DECISION ITEM

000904

<b>Department</b>	<u>Public Safety</u>			<b>Budget Unit</b>	<u>85003C</u>																																																																																																																																												
<b>Division</b>	<u>Missouri Gaming Commission</u>																																																																																																																																																
<b>Core -</b>	<u>Fringe Benefits--MSHP Gaming Officers</u>																																																																																																																																																
<b>1. CORE FINANCIAL SUMMARY</b>																																																																																																																																																	
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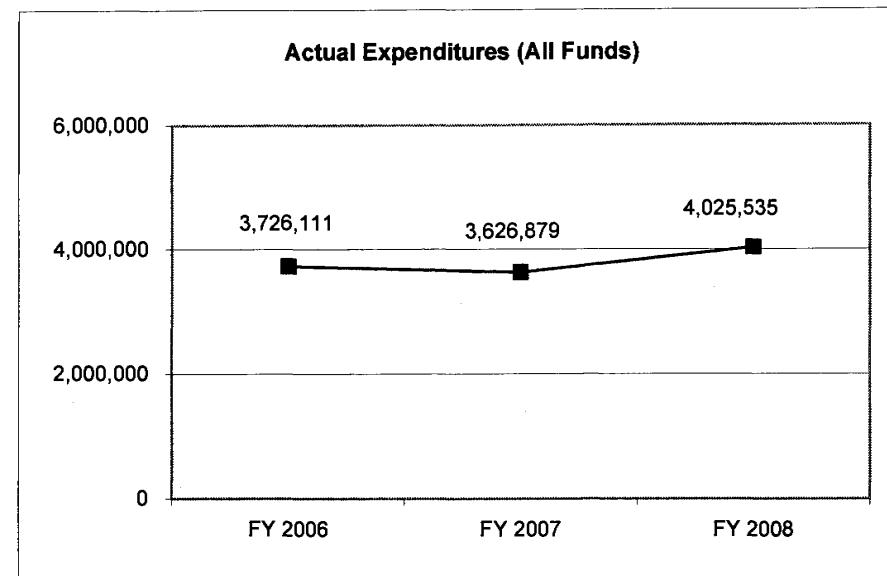
000905

## CORE DECISION ITEM

<b>Department</b>	Public Safety
<b>Division</b>	Missouri Gaming Commission
<b>Core -</b>	Fringe Benefits--MSHP Gaming Officers

**4. FINANCIAL HISTORY**

	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Current Yr.</b>
Appropriation (All Funds)	4,336,347	5,076,645	5,076,645	5,076,645
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	4,336,347	5,076,645	5,076,645	N/A
Actual Expenditures (All Funds)	3,726,111	3,626,879	4,025,535	N/A
Unexpended (All Funds)	610,236	1,449,766	1,051,110	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	610,236	1,449,766	1,051,110	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

000906

**CORE RECONCILIATION DETAIL**

**STATE**  
**GAMING COMM-FRINGES**

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFF AFTER VETOES</b>							
	PS	0.00	0	0	4,809,328	4,809,328	
	EE	0.00	0	0	267,317	267,317	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>5,076,645</b>	<b>5,076,645</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	0.00	0	0	4,809,328	4,809,328	
	EE	0.00	0	0	267,317	267,317	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>5,076,645</b>	<b>5,076,645</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	0.00	0	0	4,809,328	4,809,328	
	EE	0.00	0	0	267,317	267,317	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>5,076,645</b>	<b>5,076,645</b>	

000907

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
<b>GAMING COMM-FRINGES</b>								
<b>CORE</b>								
BENEFITS	3,761,111	0.00	4,809,328	0.00	4,809,328	0.00	4,809,328	0.00
TOTAL - PS	3,761,111	0.00	4,809,328	0.00	4,809,328	0.00	4,809,328	0.00
MISCELLANEOUS EXPENSES	264,424	0.00	267,317	0.00	267,317	0.00	267,317	0.00
TOTAL - EE	264,424	0.00	267,317	0.00	267,317	0.00	267,317	0.00
<b>GRAND TOTAL</b>	<b>\$4,025,535</b>	<b>0.00</b>	<b>\$5,076,645</b>	<b>0.00</b>	<b>\$5,076,645</b>	<b>0.00</b>	<b>\$5,076,645</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$4,025,535	0.00	\$5,076,645	0.00	\$5,076,645	0.00	\$5,076,645	0.00

000908

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

## Budget Unit

Decision Item Budget Object Summary Fund	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
<b>GAMING DIVISION-REFUNDS</b>								
<b>CORE</b>								
<b>PROGRAM-SPECIFIC</b>								
GAMING COMMISSION FUND	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TOTAL - PD	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00
<b>TOTAL</b>	<b>15,000</b>	<b>0.00</b>	<b>15,000</b>	<b>0.00</b>	<b>15,000</b>	<b>0.00</b>	<b>15,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$15,000</b>	<b>0.00</b>	<b>\$15,000</b>	<b>0.00</b>	<b>\$15,000</b>	<b>0.00</b>	<b>\$15,000</b>	<b>0.00</b>

000909

**CORE DECISION ITEM**

<b>Department</b>	Public Safety			<b>Budget Unit</b>	85007C																																																														
<b>Division</b>	Missouri Gaming Commission																																																																		
<b>Core -</b>	Refunds - Gaming Commission Fund																																																																		
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<b>FTE</b>	0.00	0.00	0.00	0.00	<b>FTE</b>	0.00	0.00	0.00																																																											
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0																																																											
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<b>2. CORE DESCRIPTION</b>																																																																			
The Gaming Commission collects money for license fees, reimbursable costs to protect the public, background investigation costs, and other fees. The purpose of this appropriation is to provide a means to make refunds in the event that a collection error is made.																																																																			
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>																																																																			
Missouri Gaming Commission																																																																			

000910

**CORE DECISION ITEM**

<b>Department</b>	Public Safety			<b>Budget Unit</b> <u>85007C</u>
<b>Division</b>	Missouri Gaming Commission			
<b>Core -</b>	Refunds - Gaming Commission Fund			
<b>4. FINANCIAL HISTORY</b>				
	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Current Yr.</b>
Appropriation (All Funds)	15,000	15,000	15,000	15,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	15,000	15,000	15,000	N/A
Actual Expenditures (All Funds)	146	0	15,000	N/A
Unexpended (All Funds)	<u>14,854</u>	<u>15,000</u>	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

**Actual Expenditures (All Funds)**

Year	Expenditure (All Funds)
FY 2006	146
FY 2007	0
FY 2008	15,000

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

000911

**CORE RECONCILIATION DETAIL****STATE****GAMING DIVISION-REFUNDS****5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFF AFTER VETOES</b>	PD	0.00	0	0	15,000	15,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	
<b>DEPARTMENT CORE REQUEST</b>	PD	0.00	0	0	15,000	15,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>	PD	0.00	0	0	15,000	15,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	

000912

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
<b>GAMING DIVISION-REFUNDS</b>								
<b>CORE</b>								
REFUNDS	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TOTAL - PD	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00
<b>GRAND TOTAL</b>	<b>\$15,000</b>	<b>0.00</b>	<b>\$15,000</b>	<b>0.00</b>	<b>\$15,000</b>	<b>0.00</b>	<b>\$15,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00



000913

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

## Budget Unit

Decision Item Budget Object Summary Fund	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
<b>BINGO DIVISION-REFUNDS</b>								
CORE								
PROGRAM-SPECIFIC								
BINGO PROCEEDS FOR EDUCATION	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - PD	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$5,000</b>	<b>0.00</b>	<b>\$5,000</b>	<b>0.00</b>	<b>\$5,000</b>	<b>0.00</b>

000914

**CORE DECISION ITEM**

<b>Department</b>	Public Safety			<b>Budget Unit</b>	85008C																																																														
<b>Division</b>	Missouri Gaming Commission																																																																		
<b>Core -</b>	Refunds--Bingo Proceeds																																																																		
<b>1. CORE FINANCIAL SUMMARY</b>																																																																			
<b>FY 2010 Budget Request</b> <table border="1"> <thead> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>5,000</td> <td>5,000 E</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td><b>Total</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>5,000</b></td> <td><b>5,000 E</b></td> </tr> </tbody> </table>					GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	5,000	5,000 E	TRF	0	0	0	0	<b>Total</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000 E</b>	<b>FY 2010 Governor's Recommendation</b> <table border="1"> <thead> <tr> <th></th> <th>GR</th> <th>Fed</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>5,000</td> <td>5,000 E</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td><b>Total</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>5,000</b></td> <td><b>5,000 E</b></td> </tr> </tbody> </table>					GR	Fed	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	5,000	5,000 E	TRF	0	0	0	0	<b>Total</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000 E</b>
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<b>FTE</b>	0.00	0.00	0.00	0.00	<b>FTE</b>	0.00	0.00	0.00																																																											
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0																																																											
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.																																																														
Other Funds:	Bingo Proceeds for Education (0289)			Other Funds:	Bingo Proceeds for Education (0289)																																																														
Notes:	An "E" is requested for the \$5,000 PSD Funds.			Notes:	An "E" is requested for the \$5,000 PSD Funds.																																																														
<b>2. CORE DESCRIPTION</b>																																																																			
The purpose of this appropriation is to provide a means to make refunds in the event that taxes from charitable games are collected in error. Without this appropriation, the Commission would not have the ability to make refunds in a timely manner.																																																																			
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>																																																																			
Missouri Gaming Commission																																																																			

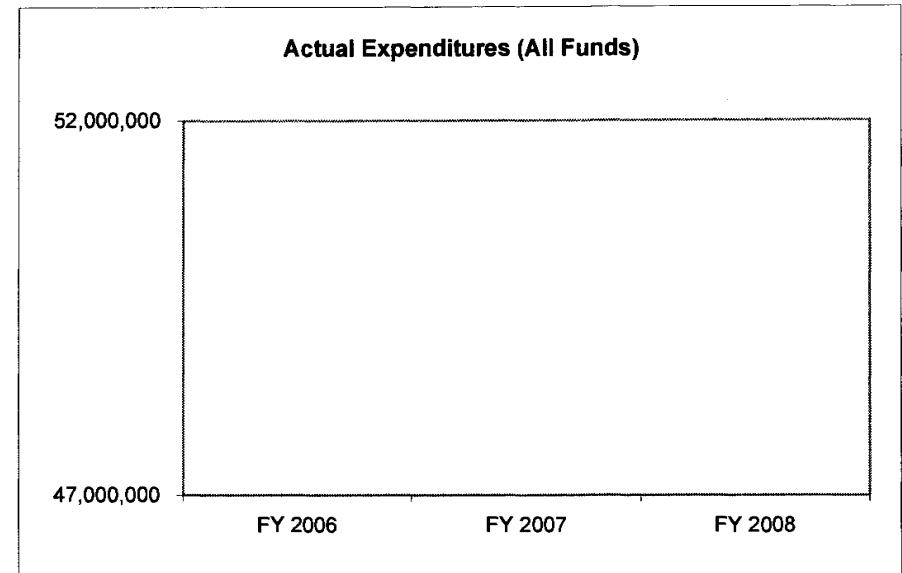
000915

**CORE DECISION ITEM**

<b>Department</b>	Public Safety	<b>Budget Unit</b>	<u>85008C</u>
<b>Division</b>	Missouri Gaming Commission		
<b>Core -</b>	Refunds--Bingo Proceeds		

**4. FINANCIAL HISTORY**

	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Current Yr.</b>
Appropriation (All Funds)	5,000	5,000	5,000	5,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	5,000	5,000	5,000	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>N/A</u>
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	5,000	5,000	5,000	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

000916

**CORE RECONCILIATION DETAIL****STATE****BINGO DIVISION-REFUNDS****5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFF AFTER VETOES</b>	PD	0.00	0	0	5,000	5,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	
<b>DEPARTMENT CORE REQUEST</b>	PD	0.00	0	0	5,000	5,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>	PD	0.00	0	0	5,000	5,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	

000917

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
<b>BINGO DIVISION-REFUNDS</b>								
<b>CORE</b>								
REFUNDS	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - PD	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$5,000</b>	<b>0.00</b>	<b>\$5,000</b>	<b>0.00</b>	<b>\$5,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00

000918

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

## Budget Unit

Decision Item Budget Object Summary Fund	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
<b>HORSE RACING-BREEDERS FUND</b>								
<b>CORE</b>								
<b>EXPENSE &amp; EQUIPMENT</b>								
MO BREEDERS FUND	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - EE	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$5,000</b>	<b>0.00</b>	<b>\$5,000</b>	<b>0.00</b>	<b>\$5,000</b>	<b>0.00</b>

## CORE DECISION ITEM

000919

<b>Department</b>	Public Safety			<b>Budget Unit</b>	85090C				
<b>Division</b>	Missouri Gaming Commission								
<b>Core -</b>	Missouri Breeders Fund								
<b>1. CORE FINANCIAL SUMMARY</b>									
<b>FY 2010 Budget Request</b>				<b>FY 2010 Governor's Recommendation</b>					
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0		0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	5,000	5,000	PSD	0	0	5,000	5,000
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:	Missouri Breeders Fund (0605)				Other Funds:	Missouri Breeders Fund (0605)			
Notes:	An "E" is requested for the \$5,000 PSD Funds.								
<b>2. CORE DESCRIPTION</b>									
<p>Horse racing activities were transferred to the Missouri Gaming Commission in 1996. Since that time, the Missouri Breeders Fund has been used to reimburse racing entities for a Missouri-bred horse winning purse. To date, the Commission has made payments to the Missouri State Fair and the Clark County Fair. The Horse Racing Commission was recently revitalized and met in June, 2008. Revitalization efforts may likely exceed the \$5,000 core appropriation, and therefore we are currently requesting an "E" be reinstated. As of June 30, 2008, the balance in the Missouri Breeders Fund was \$98,561.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Horse Racing - Missouri Breeders Fund									

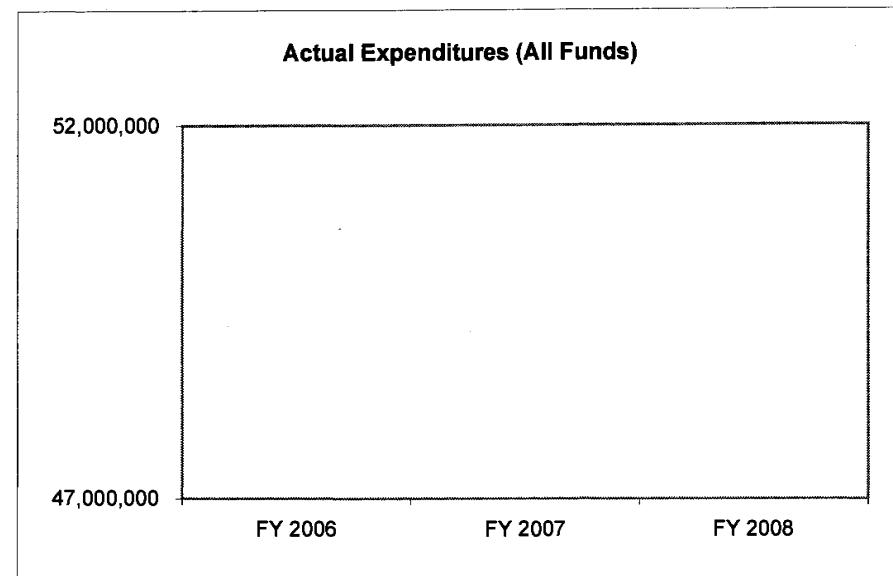
000920

## CORE DECISION ITEM

<b>Department</b>	Public Safety	<b>Budget Unit</b>	85090C
<b>Division</b>	Missouri Gaming Commission		
<b>Core -</b>	Missouri Breeders Fund		

**4. FINANCIAL HISTORY**

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	5,000	5,000	5,000	5,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	5,000	5,000	5,000	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	5,000	5,000	5,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	5,000	5,000	5,000	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

000921

**CORE RECONCILIATION DETAIL****STATE****HORSE RACING-BREEDERS FUND****5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>	EE	0.00	0	0	5,000	5,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	
<b>DEPARTMENT CORE REQUEST</b>	EE	0.00	0	0	5,000	5,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>	EE	0.00	0	0	5,000	5,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	

000922

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
<b>HORSE RACING-BREEDERS FUND</b>								
<b>CORE</b>								
MISCELLANEOUS EXPENSES	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - EE	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$5,000</b>	<b>0.00</b>	<b>\$5,000</b>	<b>0.00</b>	<b>\$5,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$5,000	0.00	\$5,000	0.00	\$5,000	0.00

GAMING TRANSFERS

ADJUTANT GENERAL

ADMINISTRATION

NATIONAL GUARD  
TRUST PROGRAM

000923

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
<b>VET COMM CI TRUST-TRANSFER</b>								
<b>CORE</b>								
<b>FUND TRANSFERS</b>								
GAMING COMMISSION FUND	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00
TOTAL - TRF	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00
<b>TOTAL</b>	<b>6,000,000</b>	<b>0.00</b>	<b>6,000,000</b>	<b>0.00</b>	<b>6,000,000</b>	<b>0.00</b>	<b>6,000,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$6,000,000</b>	<b>0.00</b>	<b>\$6,000,000</b>	<b>0.00</b>	<b>\$6,000,000</b>	<b>0.00</b>	<b>\$6,000,000</b>	<b>0.00</b>

## CORE DECISION ITEM

000924

<b>Department</b>	Public Safety			<b>Budget Unit</b>	85465C																																																														
<b>Division</b>	Missouri Gaming Commission																																																																		
<b>Core -</b>	<u>Transfer to Veterans' Commission Capital Improvement Trust Fund</u>																																																																		
<b>1. CORE FINANCIAL SUMMARY</b>																																																																			
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TRF	0	0	6,000,000	6,000,000 E																																																															
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<b>FTE</b>	0.00	0.00	0.00	0.00	<b>FTE</b>	0.00	0.00	0.00																																																											
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0																																																											
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.																																																														
Other Funds:	From Gaming Fund (0286)			Other Funds:	From Gaming Fund (0286)																																																														
<b>2. CORE DESCRIPTION</b>																																																																			
<p>The Missouri Gaming Commission receives its operational funding through admission fees and reimbursement charges to the casinos pursuant to Section 313.800 to 313.850, RSMo. Remaining net proceeds for each fiscal year are then distributed to various funds. Effective August 28, 2003, the 92nd Missouri General Assembly, at its First Regular Session, passed House Bill 444 changing the distribution of net proceeds in the Gaming Commission Fund each year. Under the provisions of this bill, the total distribution for each fund will be as follows: <b>\$6 million to the Veterans' Commission Capital Improvement Trust Fund; \$5 million to the Missouri College Guarantee Fund; \$4 million to the Missouri National Guard Trust Fund; and the remaining net proceeds to the Early Childhood Development, Education and Care Fund.</b> Effective August 28, 2007, the legislature eliminated the Missouri College Guarantee Fund and replaced it with the Access Missouri Financial Assistance Fund.</p>																																																																			
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>																																																																			

## CORE DECISION ITEM

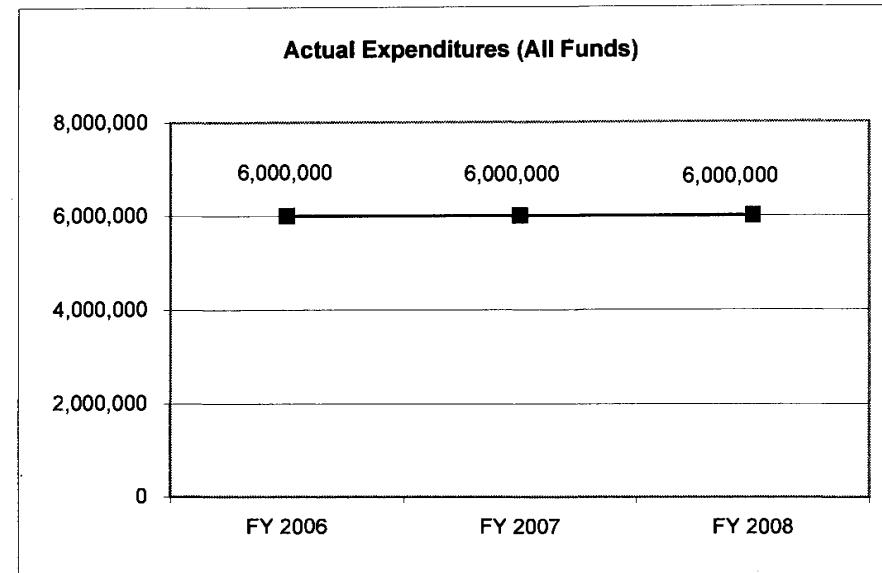
000925

<b>Department</b>	Public Safety	<b>Budget Unit</b>	85465C
<b>Division</b>	Missouri Gaming Commission		
<b>Core -</b>	<u>Transfer to Veterans' Commission Capital Improvement Trust Fund</u>		

**4. FINANCIAL HISTORY**

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
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Appropriation (All Funds)	6,000,000	6,000,000	6,000,000	6,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	6,000,000	6,000,000	6,000,000	N/A
Actual Expenditures (All Funds)	6,000,000	6,000,000	6,000,000	N/A
Unexpended (All Funds)	0	0	0	N/A
<b>Unexpended, by Fund:</b>				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

000926

**CORE RECONCILIATION DETAIL****STATE****VET COMM CI TRUST-TRANSFER****5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFF AFTER VETOES</b>	TRF	0.00	0	0	6,000,000	6,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>6,000,000</b>	<b>6,000,000</b>	
<b>DEPARTMENT CORE REQUEST</b>	TRF	0.00	0	0	6,000,000	6,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>6,000,000</b>	<b>6,000,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>	TRF	0.00	0	0	6,000,000	6,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>6,000,000</b>	<b>6,000,000</b>	

000927

## DECISION ITEM DETAIL

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

Budget Unit	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
<b>VET COMM CI TRUST-TRANSFER</b>								
<b>CORE</b>								
FUND TRANSFERS	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00
<b>TOTAL - TRF</b>	<b>6,000,000</b>	<b>0.00</b>	<b>6,000,000</b>	<b>0.00</b>	<b>6,000,000</b>	<b>0.00</b>	<b>6,000,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$6,000,000</b>	<b>0.00</b>	<b>\$6,000,000</b>	<b>0.00</b>	<b>\$6,000,000</b>	<b>0.00</b>	<b>\$6,000,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00

000928

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
<b>MO NATL GUARD TRUST-TRANSFER</b>								
<b>CORE</b>								
<b>FUND TRANSFERS</b>								
GAMING COMMISSION FUND	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL - TRF	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
<b>TOTAL</b>	<b>4,000,000</b>	<b>0.00</b>	<b>4,000,000</b>	<b>0.00</b>	<b>4,000,000</b>	<b>0.00</b>	<b>4,000,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$4,000,000</b>	<b>0.00</b>	<b>\$4,000,000</b>	<b>0.00</b>	<b>\$4,000,000</b>	<b>0.00</b>	<b>\$4,000,000</b>	<b>0.00</b>

000929

## CORE DECISION ITEM

<b>Department</b>	Public Safety			<b>Budget Unit</b>	85470C																																																														
<b>Division</b>	Missouri Gaming Commission																																																																		
<b>Core -</b>	Transfer to Missouri National Guard Trust Fund																																																																		
<b>1. CORE FINANCIAL SUMMARY</b>																																																																			
<b>FY 2010 Budget Request</b> <table border="1"> <thead> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>4,000,000</td> <td>4,000,000</td> </tr> <tr> <td><b>Total</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>4,000,000</b></td> <td><b>4,000,000</b></td> </tr> </tbody> </table>					GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	0	0	TRF	0	0	4,000,000	4,000,000	<b>Total</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>FY 2010 Governor's Recommendation</b> <table border="1"> <thead> <tr> <th></th> <th>GR</th> <th>Fed</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>4,000,000</td> <td>4,000,000</td> </tr> <tr> <td><b>Total</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>4,000,000</b></td> <td><b>4,000,000</b></td> </tr> </tbody> </table>					GR	Fed	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	0	0	TRF	0	0	4,000,000	4,000,000	<b>Total</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>	<b>4,000,000</b>
	GR	Federal	Other	Total																																																															
PS	0	0	0	0																																																															
EE	0	0	0	0																																																															
PSD	0	0	0	0																																																															
TRF	0	0	4,000,000	4,000,000																																																															
<b>Total</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>	<b>4,000,000</b>																																																															
	GR	Fed	Other	Total																																																															
PS	0	0	0	0																																																															
EE	0	0	0	0																																																															
PSD	0	0	0	0																																																															
TRF	0	0	4,000,000	4,000,000																																																															
<b>Total</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>	<b>4,000,000</b>																																																															
<b>FTE</b>	0.00	0.00	0.00	0.00	<b>FTE</b>	0.00	0.00	0.00																																																											
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0																																																											
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.																																																														
Other Funds:	From Gaming Fund (0286)			From Gaming Fund (0286)																																																															
<b>2. CORE DESCRIPTION</b>																																																																			
<p>The Missouri Gaming Commission receives its operational funding through admission fees and reimbursement charges to the casinos pursuant to Section 313.800 to 313.850, RSMo. Remaining net proceeds for each fiscal year are then distributed to various funds. Effective August 28, 2003, the 92nd Missouri General Assembly, at its First Regular Session, passed House Bill 444 changing the distribution of net proceeds in the Gaming Commission Fund each year. Under the provisions of this bill, the total distribution for each fund will be as follows: \$6 million to the Veterans' Commission Capital Improvement Trust Fund; \$5 million to the Missouri College Guarantee Fund; <b>\$4 million to the Missouri National Guard Trust Fund</b>; and the remaining net proceeds to the Early Childhood Development, Education and Care Fund. Effective August 28, 2007, the legislature eliminated the Missouri College Guarantee Fund and replaced it with the Access Missouri Financial Assistance Fund.</p>																																																																			
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>																																																																			

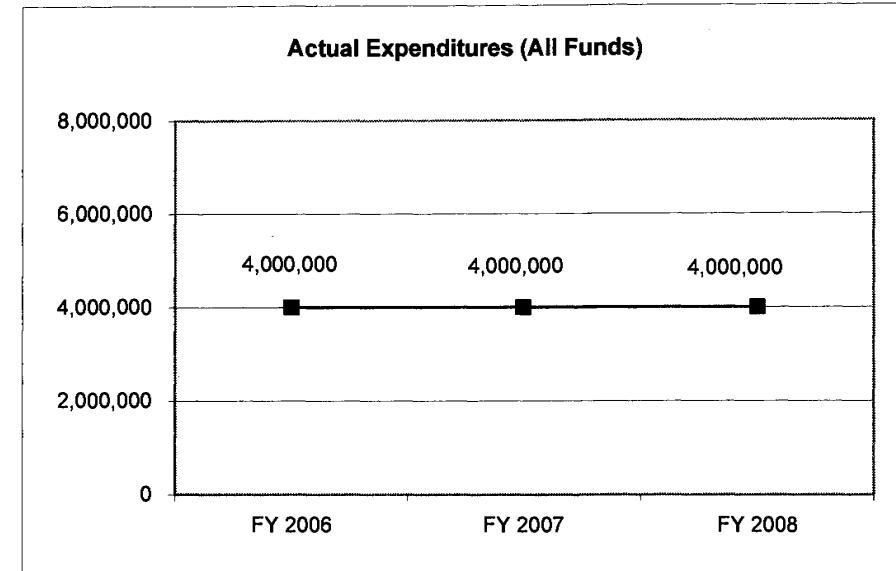
000930

**CORE DECISION ITEM**

<b>Department</b>	Public Safety	<b>Budget Unit</b>	85470C
<b>Division</b>	Missouri Gaming Commission		
<b>Core -</b>	Transfer to Missouri National Guard Trust Fund		

**4. FINANCIAL HISTORY**

	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Current Yr.</b>
Appropriation (All Funds)	4,000,000	4,000,000	4,000,000	4,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	4,000,000	4,000,000	4,000,000	N/A
Actual Expenditures (All Funds)	4,000,000	4,000,000	4,000,000	4,000,000
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

000931

**CORE RECONCILIATION DETAIL****STATE****MO NATL GUARD TRUST-TRANSFER****5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFF AFTER VETOES</b>	TRF	0.00	0	0	4,000,000	4,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>	<b>4,000,000</b>	
<b>DEPARTMENT CORE REQUEST</b>	TRF	0.00	0	0	4,000,000	4,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>	<b>4,000,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>	TRF	0.00	0	0	4,000,000	4,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>	<b>4,000,000</b>	

000932

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
<b>MO NATL GUARD TRUST-TRANSFER</b>								
<b>CORE</b>								
FUND TRANSFERS								
<b>TOTAL - TRF</b>	<b>4,000,000</b>	<b>0.00</b>	<b>4,000,000</b>	<b>0.00</b>	<b>4,000,000</b>	<b>0.00</b>	<b>4,000,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$4,000,000</b>	<b>0.00</b>	<b>\$4,000,000</b>	<b>0.00</b>	<b>\$4,000,000</b>	<b>0.00</b>	<b>\$4,000,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00

000933

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
<b>ACCESS MO FINANCIAL ASST TRF</b>								
CORE								
FUND TRANSFERS								
GAMING COMMISSION FUND	0	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL - TRF	0	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>5,000,000</b>	<b>0.00</b>	<b>5,000,000</b>	<b>0.00</b>	<b>5,000,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$5,000,000</b>	<b>0.00</b>	<b>\$5,000,000</b>	<b>0.00</b>	<b>\$5,000,000</b>	<b>0.00</b>

## CORE DECISION ITEM

000934

<b>Department</b>	Public Safety				<b>Budget Unit</b>	85476C																																																															
<b>Division</b>	Missouri Gaming Commission																																																																				
<b>Core -</b>	Transfer to Access Missouri Financial Assistance Fund																																																																				
<b>1. CORE FINANCIAL SUMMARY</b>																																																																					
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	GR	Federal	Other	Total																																																																	
PS	0	0	0	0																																																																	
EE	0	0	0	0																																																																	
PSD	0	0	0	0																																																																	
TRF	0	0	5,000,000	5,000,000 E																																																																	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000 E</b>																																																																	
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PS	0	0	0	0																																																																	
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PSD	0	0	0	0																																																																	
TRF	0	0	5,000,000	5,000,000 E																																																																	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000 E</b>																																																																	
FTE      0.00      0.00      0.00      0.00					FTE      0.00      0.00      0.00      0.00																																																																
<b>Est. Fringe</b> 0      0      0      0					<b>Est. Fringe</b> 0      0      0      0																																																																
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.																																																																
Other Funds: From Gaming Fund (0286)					Other Funds: From Gaming Fund (0286)																																																																
<b>2. CORE DESCRIPTION</b>																																																																					
<p>Effective August 28, 2007, as part of S.B. 389, the legislature established the Access Missouri Financial Assistance Fund under the Coordinating Board of Higher Education. The Coordinating Board of Higher Education will implement the need-based Access Missouri Scholarships to replace the current Charles Gallagher Student Assistance Program and the Missouri College Guarantee Program.</p> <p>The Missouri Gaming Commission receives its operational funding through admission fees and reimbursement charges to the casinos pursuant to Section 313.800 to 313.850, RSMo. Remaining net proceeds for each fiscal year are then distributed to various funds. Effective August 28, 2003, the 92nd Missouri General Assembly, at its First Regular Session, passed House Bill 444 changing the distribution of net proceeds in the Gaming Commission Fund each year. Under the provisions of this bill, the total distribution for each fund will be as follows: \$6 million to the Veterans' Commission Capital Improvement Trust Fund; <b>\$5 million to the Access Missouri Financial Assistance Fund (formerly Missouri College Guarantee Fund)</b>; \$4 million to the Missouri National Guard Trust Fund; and the remaining net proceeds to the Early Childhood Development, Education and Care Fund.</p>																																																																					

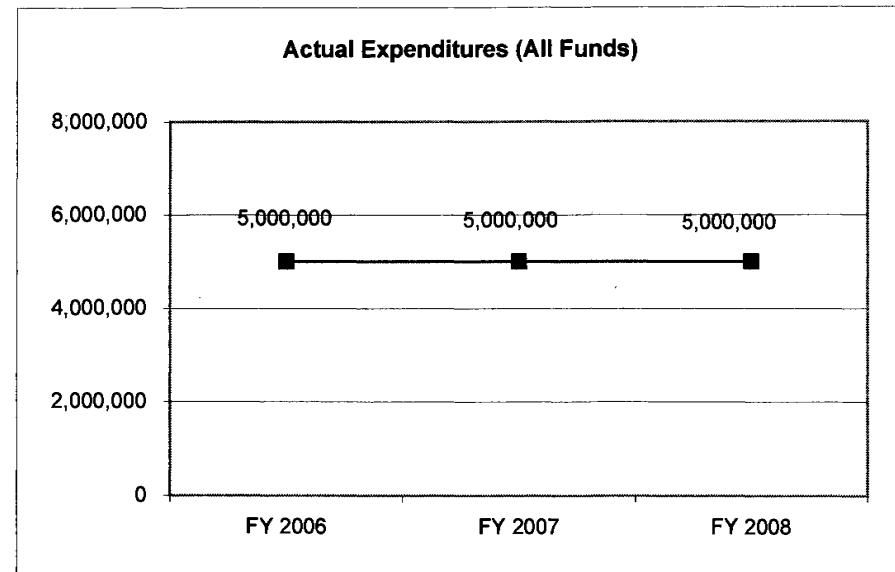
000935

**CORE DECISION ITEM**

<b>Department</b>	Public Safety	<b>Budget Unit</b>	85476C
<b>Division</b>	Missouri Gaming Commission		
<b>Core -</b>	Transfer to Access Missouri Financial Assistance Fund		

**3. PROGRAM LISTING (list programs included in this core funding)****4. FINANCIAL HISTORY**

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	5,000,000	5,000,000	5,000,000	5,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	5,000,000	5,000,000	5,000,000	N/A
Actual Expenditures (All Funds)	5,000,000	5,000,000	5,000,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

000936

**CORE RECONCILIATION DETAIL****STATE****ACCESS MO FINANCIAL ASST TRF****5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFF AFTER VETOES</b>	TRF	0.00	0	0	5,000,000	5,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>	
<b>DEPARTMENT CORE REQUEST</b>	TRF	0.00	0	0	5,000,000	5,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>	TRF	0.00	0	0	5,000,000	5,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>	

000937

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
<b>ACCESS MO FINANCIAL ASST TRF</b>								
<b>CORE</b>								
FUND TRANSFERS	0	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
<b>TOTAL - TRF</b>	<b>0</b>	<b>0.00</b>	<b>5,000,000</b>	<b>0.00</b>	<b>5,000,000</b>	<b>0.00</b>	<b>5,000,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$5,000,000</b>	<b>0.00</b>	<b>\$5,000,000</b>	<b>0.00</b>	<b>\$5,000,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00

000938

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
<b>EARLY CHILD DEV ED-TRANSFER</b>								
<b>CORE</b>								
<b>FUND TRANSFERS</b>								
GAMING COMMISSION FUND	28,561,307	0.00	30,320,000	0.00	30,320,000	0.00	30,320,000	0.00
TOTAL - TRF	28,561,307	0.00	30,320,000	0.00	30,320,000	0.00	30,320,000	0.00
<b>TOTAL</b>	<b>28,561,307</b>	<b>0.00</b>	<b>30,320,000</b>	<b>0.00</b>	<b>30,320,000</b>	<b>0.00</b>	<b>30,320,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$28,561,307</b>	<b>0.00</b>	<b>\$30,320,000</b>	<b>0.00</b>	<b>\$30,320,000</b>	<b>0.00</b>	<b>\$30,320,000</b>	<b>0.00</b>

000939

**CORE DECISION ITEM**

<b>Department</b>	Public Safety			<b>Budget Unit</b>	85480C																																																												
<b>Division</b>	Missouri Gaming Commission																																																																
<b>Core -</b>	Transfer to Early Childhood Development, Education and Care Fund																																																																
<b>1. CORE FINANCIAL SUMMARY</b>																																																																	
<b>FY 2010 Budget Request</b> <table border="1"> <thead> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>30,320,000</td> <td>30,320,000 E</td> </tr> <tr> <td><b>Total</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>30,320,000</b></td> <td><b>30,320,000</b> E</td> </tr> </tbody> </table>					GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	0	0	TRF	0	0	30,320,000	30,320,000 E	<b>Total</b>	<b>0</b>	<b>0</b>	<b>30,320,000</b>	<b>30,320,000</b> E	<b>FY 2010 Governor's Recommendation</b> <table border="1"> <thead> <tr> <th></th> <th>GR</th> <th>Fed</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>30,320,000</td> <td>30,320,000 E</td> </tr> <tr> <td><b>Total</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>30,320,000</b></td> <td><b>30,320,000</b> E</td> </tr> </tbody> </table>			GR	Fed	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	0	0	TRF	0	0	30,320,000	30,320,000 E	<b>Total</b>	<b>0</b>	<b>0</b>	<b>30,320,000</b>	<b>30,320,000</b> E
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<b>FTE</b>	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00																																																								
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0																																																								
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.																																																												
Other Funds: From Gaming Fund (0286)					Other Funds: From Gaming Fund (0286)																																																												
<b>2. CORE DESCRIPTION</b>																																																																	
<p>The Missouri Gaming Commission receives its operational funding through admission fees and reimbursement charges to the casinos pursuant to Section 313.800 to 313.850, RSMo. Remaining net proceeds for each fiscal year are then distributed to various funds. Effective August 28, 2003, the 92nd Missouri General Assembly, at its First Regular Session, passed House Bill 444 changing the distribution of net proceeds in the Gaming Commission Fund each year. Under the provisions of this bill, the total distribution for each fund will be as follows: \$6 million to the Veterans' Commission Capital Improvement Trust Fund; \$5 million to the Missouri College Guarantee Fund; \$4 million to the Missouri National Guard Trust Fund; and the remaining net proceeds to the <b>Early Childhood Development, Education and Care Fund</b>.</p>																																																																	
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>																																																																	

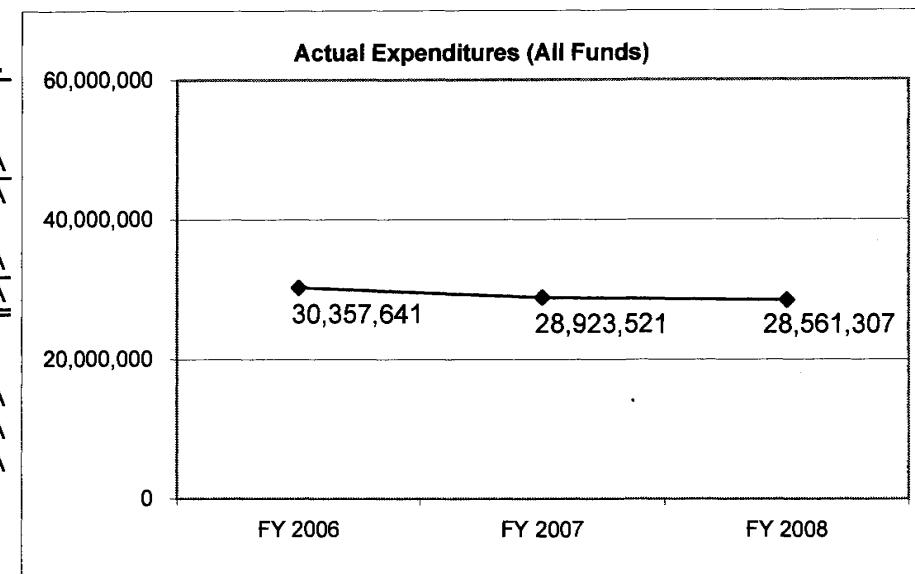
## CORE DECISION ITEM

000940

<b>Department</b>	Public Safety	<b>Budget Unit</b>	85480C
<b>Division</b>	Missouri Gaming Commission		
<b>Core -</b>	Transfer to Early Childhood Development, Education and Care Fund		

**4. FINANCIAL HISTORY**

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	30,320,000	30,320,000	30,320,000	30,320,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	30,320,000	30,320,000	30,320,000	N/A
Actual Expenditures (All Funds)	30,357,641	28,923,521	28,561,307	N/A
Unexpended (All Funds)	(37,641)	1,396,479	1,758,693	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	(37,641)	1,396,479	1,758,693	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

000941

**CORE RECONCILIATION DETAIL****STATE****EARLY CHILD DEV ED-TRANSFER****5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFF AFTER VETOES</b>	TRF	0.00	0	0	30,320,000	30,320,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>30,320,000</b>	<b>30,320,000</b>	
<b>DEPARTMENT CORE REQUEST</b>	TRF	0.00	0	0	30,320,000	30,320,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>30,320,000</b>	<b>30,320,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>	TRF	0.00	0	0	30,320,000	30,320,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>30,320,000</b>	<b>30,320,000</b>	

000942

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
<b>EARLY CHILD DEV ED-TRANSFER</b>								
<b>CORE</b>								
FUND TRANSFERS	28,561,307	0.00	30,320,000	0.00	30,320,000	0.00	30,320,000	0.00
TOTAL - TRF	28,561,307	0.00	30,320,000	0.00	30,320,000	0.00	30,320,000	0.00
<b>GRAND TOTAL</b>	<b>\$28,561,307</b>	<b>0.00</b>	<b>\$30,320,000</b>	<b>0.00</b>	<b>\$30,320,000</b>	<b>0.00</b>	<b>\$30,320,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$28,561,307	0.00	\$30,320,000	0.00	\$30,320,000	0.00	\$30,320,000	0.00

000943

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

## Budget Unit

Decision Item Budget Object Summary Fund	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
<b>COMPULSIVE GAMBLER TRANSFER</b>								
CORE								
FUND TRANSFERS								
GAMING COMMISSION FUND	512,369	0.00	489,850	0.00	489,850	0.00	489,850	0.00
TOTAL - TRF	512,369	0.00	489,850	0.00	489,850	0.00	489,850	0.00
<b>TOTAL</b>	<b>512,369</b>	<b>0.00</b>	<b>489,850</b>	<b>0.00</b>	<b>489,850</b>	<b>0.00</b>	<b>489,850</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$512,369</b>	<b>0.00</b>	<b>\$489,850</b>	<b>0.00</b>	<b>\$489,850</b>	<b>0.00</b>	<b>\$489,850</b>	<b>0.00</b>

## CORE DECISION ITEM

000944

<b>Department</b>	Public Safety
<b>Division</b>	Missouri Gaming Commission
<b>Core -</b>	Transfer to Compulsive Gamblers Fund

Budget Unit 85490C

**1. CORE FINANCIAL SUMMARY**

	FY 2010 Budget Request			E
	GR	Federal	Other	
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	489,850	489,850
<b>Total</b>	<b>0</b>	<b>0</b>	<b>489,850</b>	<b>489,850</b>

FTE	0.00	0.00	0.00	0.00
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<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: From Gaming (0286) to Compulsive Gambler (0249)

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	489,850	489,850
<b>Total</b>	<b>0</b>	<b>0</b>	<b>489,850</b>	<b>489,850</b>

FTE	0.00	0.00	0.00	0.00
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<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: From Gaming (0286) to Compulsive Gambler (0249)

**2. CORE DESCRIPTION**

The Missouri Gaming Commission receives its operational funding through admission fees and reimbursement charges to the casinos pursuant to Section 313.800 to 313.850, RSMo. The statutes also provide that up to one cent of the admission fee may be appropriated to the Compulsive Gamblers Fund.

**3. PROGRAM LISTING (list programs included in this core funding)**

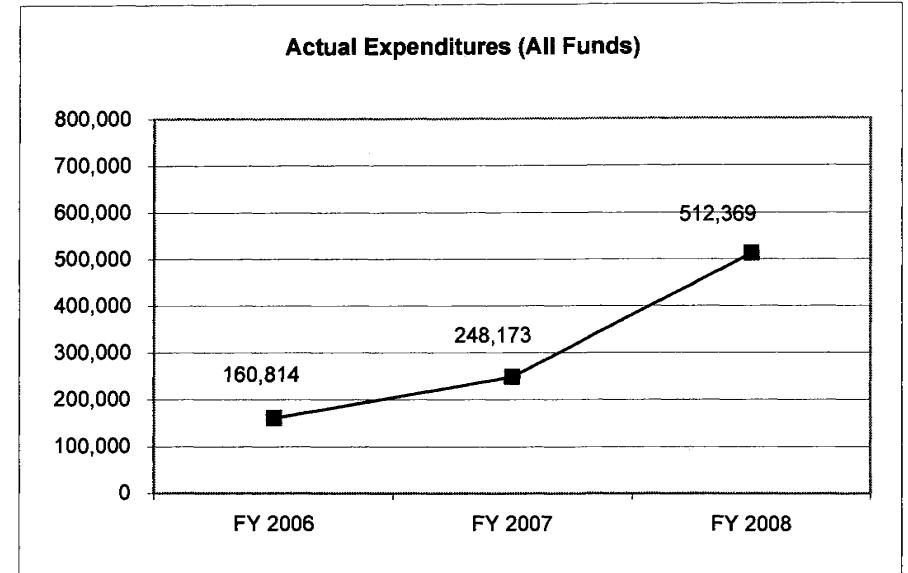
000945

**CORE DECISION ITEM**

<b>Department</b>	Public Safety	<b>Budget Unit</b>	85490C
<b>Division</b>	Missouri Gaming Commission		
<b>Core -</b>	Transfer to Compulsive Gamblers Fund		

**4. FINANCIAL HISTORY**

	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Current Yr.</b>
Appropriation (All Funds)	489,850	489,850	489,850	489,850
Less Reverted (All Funds)	(329,035)	0	0	N/A
Budget Authority (All Funds)	160,815	489,850	489,850	N/A
Actual Expenditures (All Funds)	160,814	248,173	512,369	N/A
Unexpended (All Funds)	1	241,677	(22,519)	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1	241,677	(22,519)	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

000946

**CORE RECONCILIATION DETAIL****STATE****COMPULSIVE GAMBLER TRANSFER****5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFF AFTER VETOES</b>	TRF	0.00	0	0	489,850	489,850	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>489,850</b>	<b>489,850</b>	
<b>DEPARTMENT CORE REQUEST</b>	TRF	0.00	0	0	489,850	489,850	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>489,850</b>	<b>489,850</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>	TRF	0.00	0	0	489,850	489,850	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>489,850</b>	<b>489,850</b>	

000947

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
<b>COMPULSIVE GAMBLER TRANSFER</b>								
<b>CORE</b>								
FUND TRANSFERS	512,369	0.00	489,850	0.00	489,850	0.00	489,850	0.00
TOTAL - TRF	512,369	0.00	489,850	0.00	489,850	0.00	489,850	0.00
<b>GRAND TOTAL</b>	<b>\$512,369</b>	<b>0.00</b>	<b>\$489,850</b>	<b>0.00</b>	<b>\$489,850</b>	<b>0.00</b>	<b>\$489,850</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$512,369	0.00	\$489,850	0.00	\$489,850	0.00	\$489,850	0.00

GAMING TRANSFERS

ADJUTANT GENERAL

ADMINISTRATION

NATIONAL GUARD  
TRUST PROGRAM

GAMING TRANSFERS

ADJUTANT GENERAL

ADMINISTRATION

NATIONAL GUARD  
TRUST PROGRAM

000948

## DECISION ITEM SUMMARY

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

Budget Unit Decision Item Budget Object Summary Fund	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
<b>A G ADMINISTRATION</b>								
<b>CORE</b>								
<b>PERSONAL SERVICES</b>								
GENERAL REVENUE	1,179,360	33.04	1,269,834	37.68	1,269,834	37.68	1,160,508	34.88
TOTAL - PS	1,179,360	33.04	1,269,834	37.68	1,269,834	37.68	1,160,508	34.88
<b>EXPENSE &amp; EQUIPMENT</b>								
GENERAL REVENUE	144,267	0.00	133,344	0.00	133,344	0.00	103,940	0.00
FEDERAL DRUG SEIZURE	13,816	0.00	21,000	0.00	21,000	0.00	21,000	0.00
TOTAL - EE	158,083	0.00	154,344	0.00	154,344	0.00	124,940	0.00
<b>TOTAL</b>	<b>1,337,443</b>	<b>33.04</b>	<b>1,424,178</b>	<b>37.68</b>	<b>1,424,178</b>	<b>37.68</b>	<b>1,285,448</b>	<b>34.88</b>
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
<b>PERSONAL SERVICES</b>								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	32,416	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	32,416	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>32,416</b>	<b>0.00</b>
<b>Mo Military Vet's Records Syst - 1812305</b>								
<b>EXPENSE &amp; EQUIPMENT</b>								
GENERAL REVENUE	0	0.00	0	0.00	127,570	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	127,570	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>127,570</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,337,443</b>	<b>33.04</b>	<b>\$1,424,178</b>	<b>37.68</b>	<b>\$1,551,748</b>	<b>37.68</b>	<b>\$1,317,864</b>	<b>34.88</b>

000949

**CORE DECISION ITEM****Department: Department of Public Safety****Budget Unit 85410C****Division: Office of the Adjutant General****Core - Administration / Headquarters Missouri National Guard****1. CORE FINANCIAL SUMMARY**

	<b>FY 2010 Budget Request</b>			
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
PS	1,269,834	0	0	1,269,834
EE	133,344	21,000	0	154,344 E
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>1,403,178</b>	<b>21,000</b>	<b>0</b>	<b>1,424,178</b>

<b>FTE</b>	<b>37.68</b>	<b>0.00</b>	<b>0.00</b>	<b>37.68</b>
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<b>Est. Fringe</b>	<b>599,108</b>	<b>0</b>	<b>0</b>	<b>599,108</b>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Federal Asset Forfeiture # 0194 "E" is requested for the \$21,000 E/E FAF funding also "and/or" GR Flexibility

	<b>FY 2010 Governor's Recommendation</b>			
	<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>Total</b>
PS	1,160,508	0	0	1,160,508
EE	103,940	21,000	0	124,940 E
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>1,264,448</b>	<b>21,000</b>	<b>0</b>	<b>1,285,448</b>

<b>FTE</b>	<b>34.88</b>	<b>0.00</b>	<b>0.00</b>	<b>34.88</b>
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<b>Est. Fringe</b>	<b>547,528</b>	<b>0</b>	<b>0</b>	<b>547,528</b>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Federal Asset Forfeiture # 0194 "E" is requested for the \$21,000 E/E funding also "and/or" GR Flexibility

**2. CORE DESCRIPTION**

Funding necessary to support the operations of the Office of the Adjutant General, the headquarters of the Missouri National Guard (MONG) i.e. provides logistical personnel and command and control in support of MONG units and activities. Key programs include: Military and Veteran records management , accounting, human resources, military support to civilian authorities, property accountability, vehicle fleet management, marksmanship, quality management, environmental safety, industrial hygiene, complex operation and maintenance, cafeteria, military lodging and conference activities. The MONG Military History Museum, communications, strategic planning and counter drug programs. The program also supports utility, janitorial, and maintenance requirements for the State Emergency Management Agency and the MIAC co-located at the National Guard Headquarters complex.

This item is recommended and approved by the Military Council in accordance with RSMo 41.220

**3. PROGRAM LISTING (list programs included in this core funding)**

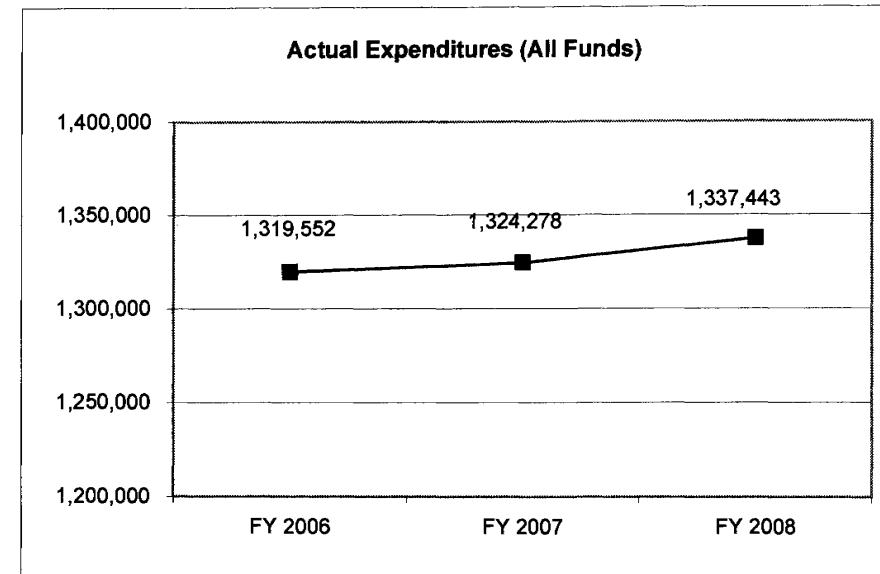
Adjutant General Office / Headquarters Missouri National Guard Administration Program

## CORE DECISION ITEM

000950

Department: Department of Public SafetyBudget Unit 85410CDivision: Office of the Adjutant GeneralCore - Administration / Headquarters Missouri National Guard**4. FINANCIAL HISTORY**

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	1,417,171	1,408,990	1,391,193	1,424,178
Less Reverted (All Funds)	(39,845)	(51,731)	(41,105)	N/A
Budget Authority (All Funds)	1,377,326	1,357,259	1,350,088	N/A
Actual Expenditures (All Funds)	1,319,552	1,324,278	1,337,443	N/A
Unexpended (All Funds)	57,774	32,981	12,645	N/A
Unexpended, by Fund:				
General Revenue	4,096	1,462	5,461	N/A
Federal	48,967	31,519	7,184	N/A
Other	4,711	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

000951

**CORE RECONCILIATION DETAIL****STATE****A G ADMINISTRATION****5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFF AFTER VETOES</b>							
	PS	37.68	1,269,834	0	0	1,269,834	
	EE	0.00	133,344	21,000	0	154,344	
	<b>Total</b>	<b>37.68</b>	<b>1,403,178</b>	<b>21,000</b>	<b>0</b>	<b>1,424,178</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	37.68	1,269,834	0	0	1,269,834	
	EE	0.00	133,344	21,000	0	154,344	
	<b>Total</b>	<b>37.68</b>	<b>1,403,178</b>	<b>21,000</b>	<b>0</b>	<b>1,424,178</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>							
Core Reduction	2449 1226	PS	(2.80)	(109,326)	0	0	(109,326) Gov core reduction plan
Core Reduction	2449 1228	EE	0.00	(29,404)	0	0	(29,404) Gov core reduction plan
	<b>NET GOVERNOR CHANGES</b>		<b>(2.80)</b>	<b>(138,730)</b>	<b>0</b>	<b>0</b>	<b>(138,730)</b>
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	34.88	1,160,508	0	0	1,160,508	
	EE	0.00	103,940	21,000	0	124,940	
	<b>Total</b>	<b>34.88</b>	<b>1,264,448</b>	<b>21,000</b>	<b>0</b>	<b>1,285,448</b>	

**FLEXIBILITY REQUEST FORM**

000952

<b>BUDGET UNIT NUMBER:</b> 85410	<b>DEPARTMENT:</b> Department of Public Safety
<b>BUDGET UNIT NAME:</b> Administration Core	<b>DIVISION:</b> Office of the Adjutant General/Missouri National Guard

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

**DEPARTMENT REQUEST**

PS 'and/or' EE GR Flexibility will allow the OTAG to make operational adjustments due to fluctuation in the cost of providing services in support of MONG activities, these changes can be caused by inflation, variance in state revenue receipts, fund withholdings and other unforeseen factors impacting operations. Flexibility allows managers to manage resources and reduces the need for supplemental budget requests. "E" Estimated Federal Drug Seizure Fund # 0194 is requested for FY 2010.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$11,043	25% PS and/or EE GR Flexibility approved for FY 2009 estimate use of \$350,795 GR or less as dictated by program operational needs.	25% PS and/or EE GR flexibility (\$350,795) and "E" Estimated Federal Drug Seizure Fund # 0194 is requested for FY 2010. Flexibility will be applied as necessary to ensure mission and critical program activities are supported.

**3. Please explain how flexibility was used in the prior and/or current years.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
\$11,043 Flexibility was used in FY 08. FY 08 flexibility allowed OTAG to shift excess PS funding generated from hiring lag to support critical E/E items that had gone unfunded in recent years due to core cuts and withholdings. Key support areas included custodial supplies, building and grounds equipment repair and replacement and complex maintenance.	\$350,795 PS and/or EE GR flexibility was approved for FY 2009. This flexibility will be applied as necessary to ensure mission and critical program activities are adequately supported.

000953

## DECISION ITEM DETAIL

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

Budget Unit	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
<b>A G ADMINISTRATION</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	26,718	1.00	26,784	1.00	26,784	1.00	26,784	1.00
OFFICE SUPPORT ASST (STENO)	0	0.00	28,532	1.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	28,621	1.00	33,074	1.60	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	40,872	1.75	48,180	2.00	21,984	1.00	21,984	1.00
SR OFC SUPPORT ASST (KEYBRD)	66,152	2.54	51,557	3.00	102,806	4.50	102,806	4.50
COMPUTER INFO TECHNOLOGIST II	13,989	0.37	43,907	0.50	19,350	0.50	19,350	0.50
STOREKEEPER I	10,264	0.34	15,511	0.75	8,065	0.50	8,065	0.50
PROCUREMENT OFCR I	0	0.00	0	0.00	35,952	1.00	35,952	1.00
OFFICE SERVICES COOR I	0	0.00	49,107	1.00	0	0.00	0	0.00
ACCOUNT CLERK II	52,309	2.11	56,282	2.20	30,720	1.55	30,720	1.55
ACCOUNTANT I	14,023	0.47	14,789	0.50	6,235	0.20	6,235	0.20
ACCOUNTANT II	3,636	0.10	0	0.00	17,976	0.50	17,976	0.50
EXECUTIVE I	66,057	2.20	62,982	2.00	95,281	3.50	95,281	3.50
MUSEUM CURATOR	34,846	1.04	34,636	1.00	34,644	1.00	0	0.00
CUSTODIAL WORKER I	9,167	0.41	11,532	0.50	5,997	0.30	5,997	0.30
CUSTODIAL WORKER II	38,554	1.79	32,716	1.50	51,748	2.75	12,066	1.95
CUSTODIAL WORK SPV	2,700	0.10	0	0.00	7,416	0.26	7,416	0.26
HOUSEKEEPER II	13,284	0.41	16,133	0.50	8,689	0.31	8,689	0.31
BAKER I	21,993	1.00	0	0.00	22,680	1.00	22,680	1.00
COOK I	15,209	0.75	21,992	1.00	20,724	1.00	20,724	1.00
COOK II	24,606	1.00	25,368	1.00	25,380	1.00	25,380	1.00
COOK III	56,296	2.01	57,832	2.00	57,828	2.00	57,828	2.00
CAPITAL IMPROVEMENTS SPEC II	3,883	0.09	0	0.00	8,844	0.20	8,844	0.20
TECHNICAL ASSISTANT IV	2,349	0.07	0	0.00	6,451	0.20	6,451	0.20
VETERANS SERVICE SPV	36,019	1.08	34,636	1.00	34,644	1.00	34,644	1.00
MAINTENANCE WORKER II	30,076	1.04	11,064	0.40	49,257	1.75	14,257	0.75
MAINTENANCE SPV II	22,511	0.56	46,584	1.38	10,062	0.30	10,062	0.30
MOTOR VEHICLE DRIVER	9,633	0.44	8,215	0.34	11,340	0.50	11,340	0.50
BUILDING CONSTRUCTION WKR II	48,338	1.39	56,652	1.75	37,306	1.20	37,306	1.20
ELECTRICIAN	0	0.00	15,981	0.50	0	0.00	0	0.00
PLANT MAINTENANCE ENGR III	16,797	0.40	16,688	0.40	17,338	0.40	17,338	0.40
CONSTRUCTION INSPECTOR	5,679	0.14	0	0.00	0	0.00	0	0.00

000954

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
<b>A G ADMINISTRATION</b>								
<b>CORE</b>								
DESIGN/DEVELOP/SURVEY MGR B2	5,130	0.07	0	0.00	14,090	0.20	14,090	0.20
FACILITIES OPERATIONS MGR B1	13,569	0.28	19,643	0.40	12,767	0.30	12,767	0.30
FACILITIES OPERATIONS MGR B2	18,138	0.33	18,705	0.33	18,705	0.33	18,705	0.33
PUBLIC SAFETY MANAGER BAND 1	7,175	0.16	19,773	0.43	17,142	0.43	17,142	0.43
PUBLIC SAFETY MANAGER BAND 2	44,813	0.91	58,256	1.00	50,000	1.00	50,000	1.00
DIVISION DIRECTOR	87,381	1.00	90,112	1.00	90,120	1.00	90,120	1.00
DESIGNATED PRINCIPAL ASST DIV	133,340	1.31	88,153	1.40	167,328	2.00	167,328	2.00
DATA ENTRY OPERATOR	7,808	0.36	6,593	0.30	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	66,146	1.02	65,724	2.00	44,040	1.00	44,040	1.00
SPECIAL ASST OFFICE & CLERICAL	81,279	2.00	82,141	2.00	80,141	2.00	80,141	2.00
<b>TOTAL - PS</b>	<b>1,179,360</b>	<b>33.04</b>	<b>1,269,834</b>	<b>37.68</b>	<b>1,269,834</b>	<b>37.68</b>	<b>1,160,508</b>	<b>34.88</b>
TRAVEL, IN-STATE	820	0.00	2,500	0.00	2,500	0.00	2,500	0.00
TRAVEL, OUT-OF-STATE	5,596	0.00	4,000	0.00	4,000	0.00	4,000	0.00
SUPPLIES	42,941	0.00	31,271	0.00	31,271	0.00	25,867	0.00
PROFESSIONAL DEVELOPMENT	2,937	0.00	2,000	0.00	2,000	0.00	2,000	0.00
COMMUNICATION SERV & SUPP	1,922	0.00	1,707	0.00	1,707	0.00	1,707	0.00
PROFESSIONAL SERVICES	30,364	0.00	21,497	0.00	21,497	0.00	21,497	0.00
JANITORIAL SERVICES	663	0.00	17,165	0.00	17,165	0.00	17,165	0.00
M&R SERVICES	16,604	0.00	24,329	0.00	24,329	0.00	24,329	0.00
COMPUTER EQUIPMENT	1,248	0.00	5,000	0.00	5,000	0.00	5,000	0.00
MOTORIZED EQUIPMENT	11,424	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	12,814	0.00	5,225	0.00	5,225	0.00	5,225	0.00
OTHER EQUIPMENT	22,616	0.00	3,650	0.00	3,650	0.00	3,650	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
MISCELLANEOUS EXPENSES	8,134	0.00	34,000	0.00	34,000	0.00	10,000	0.00
<b>TOTAL - EE</b>	<b>158,083</b>	<b>0.00</b>	<b>154,344</b>	<b>0.00</b>	<b>154,344</b>	<b>0.00</b>	<b>124,940</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,337,443</b>	<b>33.04</b>	<b>\$1,424,178</b>	<b>37.68</b>	<b>\$1,424,178</b>	<b>37.68</b>	<b>\$1,285,448</b>	<b>34.88</b>
GENERAL REVENUE	\$1,323,627	33.04	\$1,403,178	37.68	\$1,403,178	37.68	\$1,264,448	34.88
FEDERAL FUNDS	\$13,816	0.00	\$21,000	0.00	\$21,000	0.00	\$21,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

000955

## PROGRAM DESCRIPTION

**Department:** Department of Public Safety

**Program Name:** Office of the Adjutant General / Missouri National Guard

**Program is found in the following core budget(s):** Administration

**1. What does this program do?**

The Missouri National Guard, Office of the Adjutant General, Administration Program operates the Adjutant Generals Office, the headquarters of the Missouri National Guard Training Site, a 350 acre complex comprised of 500,000 square feet of buildings, 8 miles east of Jefferson City. This program provides state funding necessary to support military operations of the Adjutant General's Office, the Headquarters of the Missouri National Guard, and the Missouri National Guard Museum. Funding ensures that federal and state standards for training, readiness and strength are maintained to enable the Guard to perform its state and federal missions when called to duty.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Article III, Section 46, Constitution of Missouri establishes the responsibility of the Legislature to maintain an adequate militia. The Missouri Military Code is established in Chapter 41, RSMo, identifies the Missouri National Guard as the state's militia and the Governor as the Commander in Chief of the militia, the Adjutant General as the Chief of Staff to the Governor and administrative head as of the military establishment, defines missions of the Guard / militia.

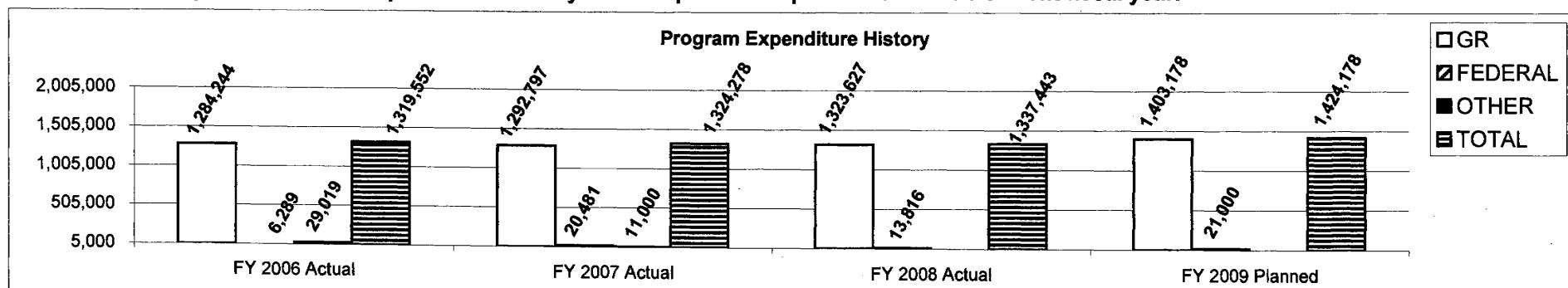
**3. Are there federal matching requirements? If yes, please explain.**

Yes, found in the OTAG Contract Service Program Appropriation

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other" funds?**

National Guard Trust Fund and Federal Drug Seizure Fund

## PROGRAM DESCRIPTION

000956

**Department: Department of Public Safety**

**Program Name: Office of the Adjutant General / Missouri National Guard**

**Program is found in the following core budget(s): Administration**

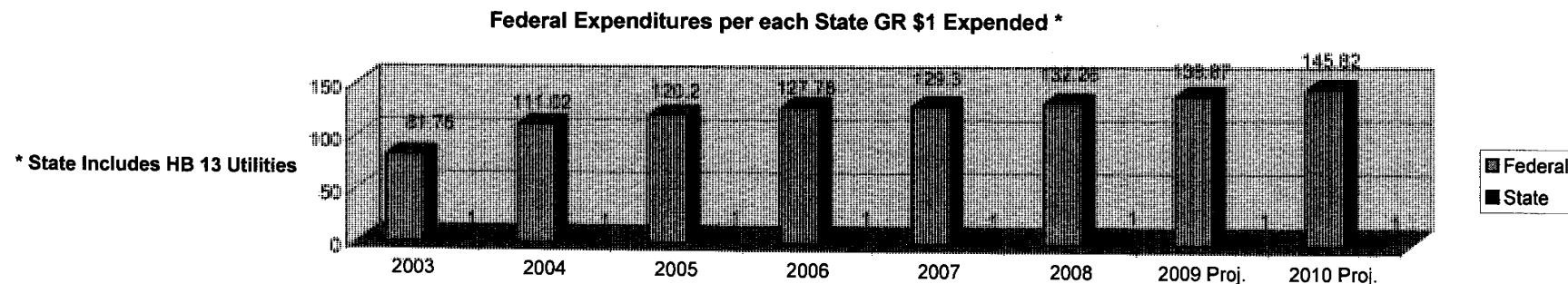
**7a. Provide an effectiveness measure.**

- \* The Adjutant General has the overall responsibility for both the Army and Air National Guard and its Federal and State funds and property.
- \* The true strength of the National Guard is its community based units "Always there, always ready" when emergencies occur.
- \* Unity of command strengthens these hometown units. Headquarters not only coordinates efforts but is the conduit that brings the commands together for a common purpose.
- \* Headquarters also manages and accounts for the \$500,000,000 Federal funds and \$762,000,000, Federal Equipment.
- \* The proper integration of State and Federal Funds is critical for proper use and accountability.

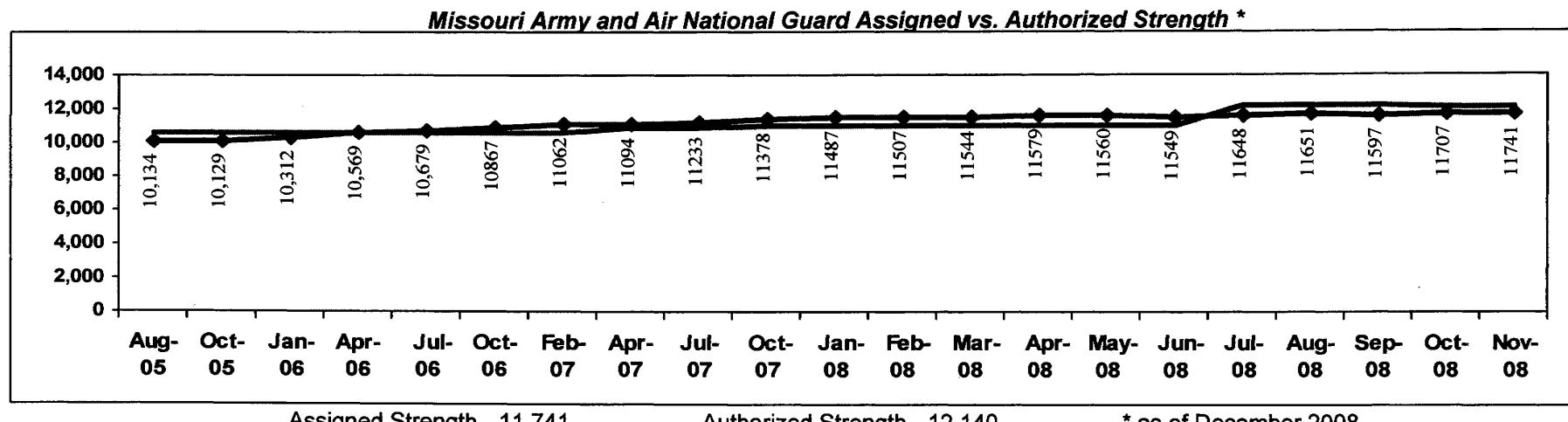
**7b. Provide an efficiency measure.**

- \* Currently the Federal Government provides \$132 for each state \$1 GR State dollar.
- \* Without adequate state support the responsibilities of the State can not be met.

\*Additionally, the Department of Public Safety, the Governors office, legislators and other state agencies place requirements on the Guard that can only be met by state staff.



000957

**PROGRAM DESCRIPTION****Department:** Department of Public Safety**Program Name:** Office of the Adjutant General / Missouri National Guard**Program is found in the following core budget(s):** Administration**7c.** Provide the number of clients/individuals served, if applicable.**7d.** Provide a customer satisfaction measure, if available.

N/A

000958

## NEW DECISION ITEM

RANK: 9 OF 10

Department: Department of Public Safety

Budget Unit 85410C

Division: Office of the Adjutant General / Missouri National Guard

DI Name: Missouri Military Veteran Records System DI# 1812305

## 1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	127,570	0	0	127,570
PSD	0	0	0	0
TRF	0	0	0	0
Total	<b>127,570</b>	<b>0</b>	<b>0</b>	<b>127,570</b>

FTE      **0.00**      **0.00**      **0.00**      **0.00****Est. Fringe**      **0**      **0**      **0**      **0**

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2010 Governor's Recommendation				
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE      **0.00**      **0.00**      **0.00**      **0.00****Est. Fringe**      **0**      **0**      **0**      **0**

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation  
 Federal Mandate  
 GR Pick-Up  
 Pay Plan

New Program  
 Program Expansion  
 Space Request  
 Other:

Fund Switch  
 Cost to Continue  
 Equipment Replacement

## 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Replace hard copy, microfilm and microfiche records system with a modern digital system. Under the current system record searches are time consuming and deteriorating due to the age of the hard copy, microfilm and microfiche records. New digital system will allow cross referencing of records, improve the quality of record copies, and improve customer service by shortening response times. RSMo 41.170 directs the adjutant General to maintain service records for all Missouri Veterans. The Adjutant General has approximately 18 million pages of hard copy, microfilm and microfiche to be scanned and receives approximately 5,000 hardcopy military discharge records annually.

This item is recommended and approved by the Military Council in accordance with RSMo 41.220

000959

## **NEW DECISION ITEM**

**RANK:** 9 **OF** 10

**Department: Department of Public Safety**

Budget Unit 85410C

Division: Office of the Adjutant General / Missouri National Guard

DI Name: Missouri Military Veteran Records System DI# 1812305

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFF fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

On going program to modernize the Office of the Adjutant Generals Missouri Military Veteran records retention program. OTAG Archives has approximately 2,250,000 hard copy records of Missouri military veterans in storage as of 1 July, 2008. The OTAG receives approximately 5000 new military personnel files each year. These records vary in size from 1 to hundreds of pages depending on the individuals time and service. Archives has approximately 18,000,000 pages of records in hard copy, micro film and microfiche form that need to be converted to a new electronic storage system. In order to modernize the Missouri Military records system, approximately 6, 1,000 hour temporary contract FTE's are needed.

### **Approximate Number of Military Record pages held by the OTAG Archives Division**

100,000 Personnel files on Micro film = Approximately 5,800,000 pages  
150,000 Personnel files on Hard Copy = Approximately 9,200,000 pages  
1,000,000 DD-214 Military Discharge Records on Micro film = Approximately 1,000,000 pages  
1,000,000 DD-214 Military Discharge Records on Hard Copy = Approximately 1,000,000 pages  
1,000,000 LES Records on Microfiche = Approximately 1,000,000 pages

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

000960

## NEW DECISION ITEM

RANK: 9 OF 10

<b>Department:</b> Department of Public Safety	<b>Budget Unit</b> <u>85410C</u>						
<b>Division:</b> Office of the Adjutant General / Missouri National Guard							
<b>DI Name:</b> Missouri Military Veteran Records System <b>DI#</b> 1812305							
480 - computer equipment	12,686					12,686	12,686
2 scanners @ \$5,500, 3 computers Intel w/ DVD Vista Compatible @ \$562							
<b>Total EE</b>	<u>127,570</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>127,570</u>	<u>28,370</u>	
Program Distributions						0	
<b>Total PSD</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
Transfers							
<b>Total TRF</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
<b>Grand Total</b>	<u>127,570</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>28,370</u>
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0
					0	0	0.0
					0	0	0.0
Total EE	0		0		0		0
Program Distributions							
<b>Total PSD</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Transfers							

000961

## NEW DECISION ITEM

RANK: 9 OF 10**Department:** Department of Public Safety**Budget Unit** 85410C**Division:** Office of the Adjutant General / Missouri National Guard**DI Name:** Missouri Military Veteran Records System    **DI#** 1812305

Total TRF	0	0	0	0	0	0	0	0
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Grand Total	0	0.0	0	0.0	0	0.0	0	0.0
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000962

**NEW DECISION ITEM**RANK: 9 OF 10**Department:** Department of Public Safety**Budget Unit** 85410C**Division:** Office of the Adjutant General / Missouri National Guard**DI Name:** Missouri Military Veteran Records System      DI# 1812305**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)****6a. Provide an effectiveness measure.**

\* Maintain 18,000,000 pages of Missouri Veteran Military Records

\* Records retained begin with the Spanish American War to date.

\* Military Veterans Records increase by approximately 5,000 files annually.

**6b. Provide an efficiency measure.**

\* The OTAG Archives process approximately 75-100 searches per day.

\* Assisting Missouri Veterans in applying for Social Security, VA Military disability, retirement, eligibility for Military Funeral Honors and other military benefits.

**6c. Provide the number of clients/individuals served, if applicable.**

\* Missouri has approximately 560,000 military veterans.

**6d. Provide a customer satisfaction measure, if available.**

\* This military records keeping system is an important service for Missouri Military Veterans.

\* It is often the only place lost or misplaced records can be found in a timely manner.

000963

NEW DECISION ITEM

RANK: 9 OF 10

**Department:** Department of Public Safety

**Budget Unit** 85410C

**Division:** Office of the Adjutant General / Missouri National Guard

**DI Name:** Missouri Military Veteran Records System      **DI#** 1812305

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

- \* Manage military records for all Missouri veterans to ensure files are safeguarded and available for easy access when required. New system will provide 15 key reference points for expeditious record searches when veteran data is incomplete.
- \* Consolidate military war records in one location
- \* Ensure records are protected.

000964

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
<b>A G ADMINISTRATION</b>								
<b>Mo Military Vet's Records Syst - 1812305</b>								
SUPPLIES	0	0.00	0	0.00	5,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	600	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	94,200	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	12,686	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	15,084	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>127,570</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$127,570</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$127,570	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

GAMING TRANSFERS

ADJUTANT GENERAL

ADMINISTRATION

NATIONAL GUARD  
TRUST PROGRAM

000965

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

## Budget Unit

Decision Item Budget Object Summary Fund	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
<b>NATIONAL GUARD TRUST FUND</b>								
<b>CORE</b>								
<b>PERSONAL SERVICES</b>								
NATIONAL GUARD TRUST	1,011,421	37.22	1,208,204	42.40	1,208,204	42.40	1,208,204	42.40
TOTAL - PS	1,011,421	37.22	1,208,204	42.40	1,208,204	42.40	1,208,204	42.40
<b>EXPENSE &amp; EQUIPMENT</b>								
NATIONAL GUARD TRUST	3,580,432	0.00	4,233,724	0.00	4,233,724	0.00	4,233,724	0.00
TOTAL - EE	3,580,432	0.00	4,233,724	0.00	4,233,724	0.00	4,233,724	0.00
<b>PROGRAM-SPECIFIC</b>								
NATIONAL GUARD TRUST	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00	1	0.00
<b>TOTAL</b>	<b>4,591,853</b>	<b>37.22</b>	<b>5,441,929</b>	<b>42.40</b>	<b>5,441,929</b>	<b>42.40</b>	<b>5,441,929</b>	<b>42.40</b>
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
<b>PERSONAL SERVICES</b>								
NATIONAL GUARD TRUST	0	0.00	0	0.00	0	0.00	36,247	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	36,247	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>36,247</b>	<b>0.00</b>
<b>MONG Tuition Asst/Mil Honors - 1812307</b>								
<b>EXPENSE &amp; EQUIPMENT</b>								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	787,600	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	787,600	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>787,600</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$4,591,853</b>	<b>37.22</b>	<b>\$5,441,929</b>	<b>42.40</b>	<b>\$5,441,929</b>	<b>42.40</b>	<b>\$6,265,776</b>	<b>42.40</b>

000966

## CORE DECISION ITEM

<b>Department:</b> Department of Public Safety	<b>Budget Unit</b> 85431C																																					
<b>Division:</b> Office of the Adjutant General / Missouri National Guard																																						
<b>Core - Missouri National Guard Trust Fund</b>																																						
<b>1. CORE FINANCIAL SUMMARY</b>																																						
<table> <thead> <tr> <th></th><th colspan="3">FY 2010 Budget Request</th><th>FY 2010 Governor's Recommendation</th></tr> <tr> <th></th><th>GR</th><th>Federal</th><th>Other</th><th>Total</th></tr> </thead> <tbody> <tr> <td>PS</td><td>0</td><td>0</td><td>1,208,204</td><td>1,208,204</td></tr> <tr> <td>EE</td><td>0</td><td>0</td><td>4,233,724</td><td>4,233,724</td></tr> <tr> <td>PSD</td><td>0</td><td>0</td><td>1</td><td>1</td></tr> <tr> <td>TRF</td><td>0</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td><b>Total</b></td><td><b>0</b></td><td><b>0</b></td><td><b>5,441,929</b></td><td><b>5,441,929</b></td></tr> </tbody> </table>					FY 2010 Budget Request			FY 2010 Governor's Recommendation		GR	Federal	Other	Total	PS	0	0	1,208,204	1,208,204	EE	0	0	4,233,724	4,233,724	PSD	0	0	1	1	TRF	0	0	0	0	<b>Total</b>	<b>0</b>	<b>0</b>	<b>5,441,929</b>	<b>5,441,929</b>
	FY 2010 Budget Request			FY 2010 Governor's Recommendation																																		
	GR	Federal	Other	Total																																		
PS	0	0	1,208,204	1,208,204																																		
EE	0	0	4,233,724	4,233,724																																		
PSD	0	0	1	1																																		
TRF	0	0	0	0																																		
<b>Total</b>	<b>0</b>	<b>0</b>	<b>5,441,929</b>	<b>5,441,929</b>																																		
<table> <tbody> <tr> <td>FTE</td><td>0.00</td><td>0.00</td><td>42.40</td><td>42.40</td></tr> <tr> <td><b>Est. Fringe</b></td><td><b>0</b></td><td><b>0</b></td><td><b>570,031</b></td><td><b>570,031</b></td></tr> </tbody> </table>				FTE	0.00	0.00	42.40	42.40	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>570,031</b>	<b>570,031</b>																									
FTE	0.00	0.00	42.40	42.40																																		
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>570,031</b>	<b>570,031</b>																																		
<p>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</p>																																						
<p>Other Funds: Missouri National Guard Trust Fund # 900 Flexibility is requested</p>																																						
<b>2. CORE DESCRIPTION</b>																																						
<p>House Bill 1519 and 1165 established the Missouri National Trust Fund, RSMo 41.214, in FY 98. The statute authorizes monies deposited to be used by the Office of the Adjutant General (Missouri National Guard) for purposes pursuant to sections 41.010 to 41.1000 in support of the State Military Department and section 173.239, RSMo - in support of the National Guard Tuition Assistance Program.</p>																																						
<p>The National Guard Tuition Assistance Program \$3,012,400 PSD, supports also core funding for the 5 year educational assistance plan for MONG members authorized in RSMo 173.239. The Missouri National Guard is currently manned at 97% of authorized strength. Maintenance of Missouri's authorized guard strength level is critical for the MONG, to retain NGB military unit and related Federal Department of Defense funding authorizations. If Missouri is unable to maintain its authorized strength; troop authorizations will be withdrawn and allotted to states demonstrating the agility to maintain strength. Missouri will lose the Federal resources and dollars supporting those units and also the emergency response capability associated with them.</p>																																						
<p>Funding to perform Military Veteran Honor Detail Program \$2,427,529 is authorized in RSMo 41.958. This law gave the OTAG/MONG the Mission of providing military honor services to deceased veterans. It is estimated that 570,000 veterans currently reside in Missouri. The department of Veterans Affairs demographic statistics project that 13,000 to 14,000 veteran deaths will occur in Missouri each year through 2016. The appropriation helps ensure that any deceased military veterans receive proper military honors (Burial services) to which they are entitled based on their patriotic service to our nation and state.</p>																																						
<p>This item is recommended and approved by the Military Council in accordance with RSMo 41.220</p>																																						

## CORE DECISION ITEM

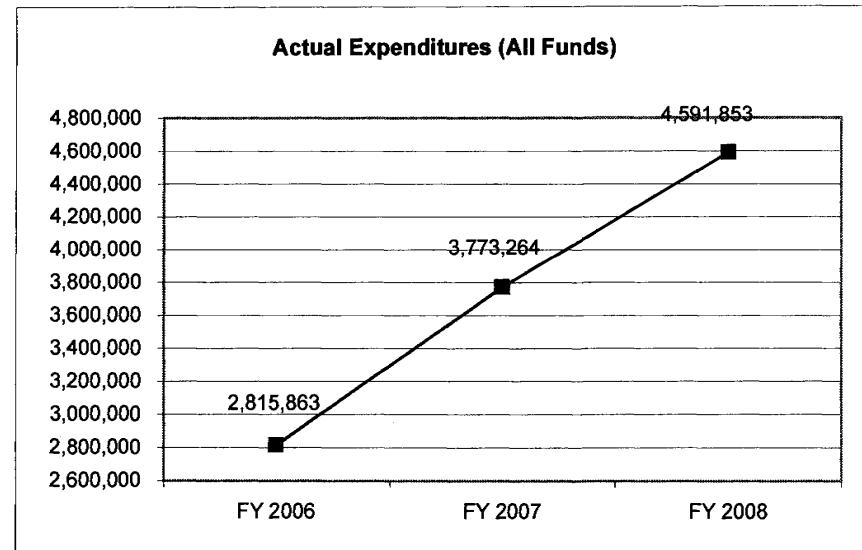
000967

**Department:** Department of Public Safety**Budget Unit** 85431C**Division:** Office of the Adjutant General / Missouri National Guard**Core - Missouri National Guard Trust Fund****3. PROGRAM LISTING (list programs included in this core funding)**

Missouri National Guard Trust	\$2,000
Missouri National Guard Tuition Assistance	\$3,012,400
Military Veteran Honor Details	\$2,427,529
	<u>\$5,441,929</u>

**4. FINANCIAL HISTORY**

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	5,004,841	5,122,574	5,406,739	5,441,929
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	5,004,841	5,122,574	5,406,739	N/A
Actual Expenditures (All Funds)	2,815,863	3,773,264	4,591,853	N/A
Unexpended (All Funds)	<u>2,188,978</u>	<u>1,349,310</u>	<u>814,886</u>	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other * (1)	2,188,978	1,349,310	814,886	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** \* (1) Does not reflect employee fringe benefits paid in HB 5

000968

**CORE RECONCILIATION DETAIL****STATE****NATIONAL GUARD TRUST FUND****5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFF AFTER VETOES</b>							
	PS	42.40	0	0	1,208,204	1,208,204	
	EE	0.00	0	0	4,233,724	4,233,724	
	PD	0.00	0	0	1	1	
	<b>Total</b>	<b>42.40</b>	<b>0</b>	<b>0</b>	<b>5,441,929</b>	<b>5,441,929</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	42.40	0	0	1,208,204	1,208,204	
	EE	0.00	0	0	4,233,724	4,233,724	
	PD	0.00	0	0	1	1	
	<b>Total</b>	<b>42.40</b>	<b>0</b>	<b>0</b>	<b>5,441,929</b>	<b>5,441,929</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	42.40	0	0	1,208,204	1,208,204	
	EE	0.00	0	0	4,233,724	4,233,724	
	PD	0.00	0	0	1	1	
	<b>Total</b>	<b>42.40</b>	<b>0</b>	<b>0</b>	<b>5,441,929</b>	<b>5,441,929</b>	

## FLEXIBILITY REQUEST FORM

000969

BUDGET UNIT NUMBER: 85431	DEPARTMENT: Department of Public Safety
BUDGET UNIT NAME: National Guard Trust Fund Core (MH-TA)	DIVISION: Office of the Adjutant General/Missouri National Guard
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>	

**DEPARTMENT REQUEST**

National Guard Trust Program Fund #900 ("PS and/or EE 20% flexibility) will allow program managers to support Veteran Military Honor (funeral details) and the NG member Tuition Assistance Program in an efficient and economical manner. When Veterans organizations are available to provide funeral services they do so at a lesser cost than full and part-time OTAG and NG teams. Due to the fluctuation of the location, time, and number of funerals to be conducted on a daily basis (7 days a week, 365 days a year) veteran organizations are not always available. When this occurs, the Program Manager must utilize personal service (PS) monies opposed to contract services E/E monies. The "and/or" flexibility helps ensure that Veteran Honor services are provided economically and efficiently. The 20% flexibility is also necessary to support the NG Tuition Assistance program. Due to the large number of military activations it is difficult to project the number of soldiers that will take advantage of this program. Flexibility will allow existing appropriations to be reprogrammed to meet program needs should there be a lack of spending authority and as

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Not Used - FY 2008	Not more than \$1,088,386 or 20% PS and/or E/E Flexibility of National Guard Trust monies	Not more than \$1,088,386 or 20% PS and/or E/E Flexibility is requested of National Guard Trust monies

**3. Please explain how flexibility was used in the prior and/or current years.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not Used	\$1,088,386 or 20% PS and/or EE flexibility was approved for FY 09. If required Current Year flexibility will be used as identified in block #1

000970

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2008	FY 2008	FY 2009	FY 2009	FY 2010	FY 2010	FY 2010	FY 2010
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>NATIONAL GUARD TRUST FUND</b>								
<b>CORE</b>								
COMPUTER INFO TECHNOLOGIST III	40,602	0.97	41,719	1.00	41,719	1.00	41,719	1.00
STOREKEEPER I	974	0.04	0	0.00	0	0.00	0	0.00
TRAINING TECH II	32,483	0.83	0	0.00	0	0.00	0	0.00
GROUNDSKEEPER I	10,785	0.47	0	0.00	0	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	6,766	0.17	41,851	1.00	41,851	1.00	41,851	1.00
MILITARY FUNERAL HONORS TEAM MBR	421,076	17.51	581,056	24.00	581,056	24.00	581,056	24.00
MIL FUNERAL HNRS TEAM LEADER	240,493	9.22	250,236	9.00	250,236	9.00	250,236	9.00
MIL FUNERAL HNRS AREA COOR	82,100	2.85	146,752	4.00	146,752	4.00	146,752	4.00
MIL FUNERAL HNRS AREA SUPV	108,298	3.01	71,893	2.00	71,893	2.00	71,893	2.00
MIL FUNERAL HNRS OPS COOR	23,126	0.67	35,946	1.00	35,946	1.00	35,946	1.00
DATA ENTRY OPERATOR	11,220	0.49	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK	25,520	0.62	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	4,455	0.14	0	0.00	0	0.00	0	0.00
JANITOR	3,523	0.23	0	0.00	0	0.00	0	0.00
MILITARY HONORS PROGRAM ASST	0	0.00	9,378	0.40	9,378	0.40	9,378	0.40
OTHER	0	0.00	29,373	0.00	29,373	0.00	29,373	0.00
<b>TOTAL - PS</b>	<b>1,011,421</b>	<b>37.22</b>	<b>1,208,204</b>	<b>42.40</b>	<b>1,208,204</b>	<b>42.40</b>	<b>1,208,204</b>	<b>42.40</b>
TRAVEL, IN-STATE	480	0.00	37,500	0.00	37,500	0.00	37,500	0.00
TRAVEL, OUT-OF-STATE	0	0.00	9,000	0.00	9,000	0.00	9,000	0.00
SUPPLIES	18,686	0.00	62,000	0.00	62,000	0.00	62,000	0.00
PROFESSIONAL DEVELOPMENT	3,015,465	0.00	3,015,399	0.00	3,015,399	0.00	3,015,399	0.00
COMMUNICATION SERV & SUPP	374	0.00	6,000	0.00	6,000	0.00	6,000	0.00
PROFESSIONAL SERVICES	526,955	0.00	1,064,325	0.00	1,064,325	0.00	1,064,325	0.00
JANITORIAL SERVICES	0	0.00	3,000	0.00	3,000	0.00	3,000	0.00
M&R SERVICES	15,892	0.00	10,000	0.00	10,000	0.00	10,000	0.00
COMPUTER EQUIPMENT	219	0.00	9,500	0.00	9,500	0.00	9,500	0.00
OFFICE EQUIPMENT	1,616	0.00	2,000	0.00	2,000	0.00	2,000	0.00
OTHER EQUIPMENT	500	0.00	10,000	0.00	10,000	0.00	10,000	0.00
MISCELLANEOUS EXPENSES	245	0.00	5,000	0.00	5,000	0.00	5,000	0.00
<b>TOTAL - EE</b>	<b>3,580,432</b>	<b>0.00</b>	<b>4,233,724</b>	<b>0.00</b>	<b>4,233,724</b>	<b>0.00</b>	<b>4,233,724</b>	<b>0.00</b>

00097 |

## DECISION ITEM DETAIL

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

Budget Unit	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
<b>NATIONAL GUARD TRUST FUND</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00	1	0.00
<b>GRAND TOTAL</b>	<b>\$4,591,853</b>	<b>37.22</b>	<b>\$5,441,929</b>	<b>42.40</b>	<b>\$5,441,929</b>	<b>42.40</b>	<b>\$5,441,929</b>	<b>42.40</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$4,591,853	37.22	\$5,441,929	42.40	\$5,441,929	42.40	\$5,441,929	42.40

000972

**PROGRAM DESCRIPTION****Department:** Department of Public Safety**Program Name:** Office of the Adjutant General / Missouri National Guard**Program is found in the following core budget(s):** National Guard Trust Fund**1. What does this program do?**

The Missouri National Guard Trust Fund authorized in RSMo 41.214 was established in 1998. The statute authorizes monies deposited into the fund to be used by the Office of the Adjutant General/ Missouri National Guard for purposes identified and authorized in 41.010 to 41.1000 and section 173.239, RSMo. This core decision item provides the Office of the Adjutant General legislative appropriation authority to expend National Guard Trust Fund monies.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

National Guard Trust Fund - HB 1519 and 1165 was established in 1998 in RSMo 41.214

**3. Are there federal matching requirements? If yes, please explain.**

No

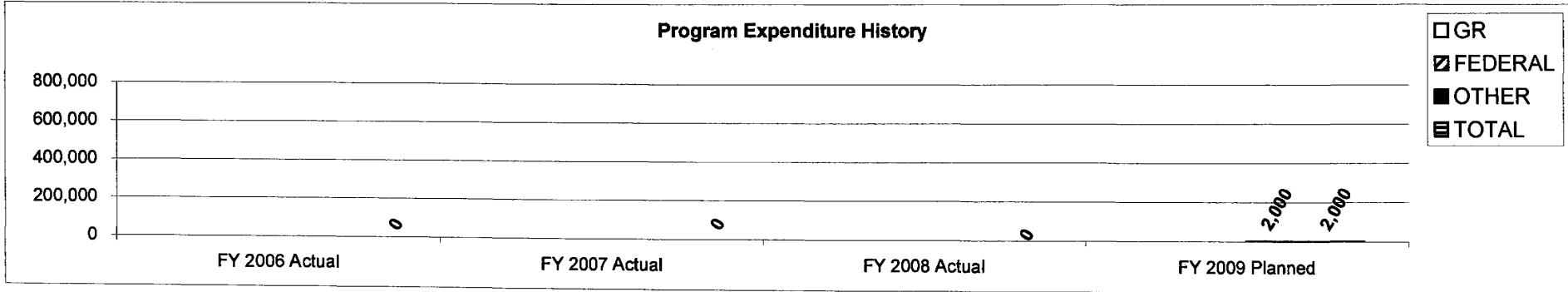
**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**

Program Expenditure History

GR  
 FEDERAL  
 OTHER  
 TOTAL

**6. What are the sources of the "Other" funds?**

Gaming Commission Fund

**PROGRAM DESCRIPTION**

000973

**Department: Department of Public Safety**

**Program Name: Office of the Adjutant General / Missouri National Guard**

**Program is found in the following core budget(s): National Guard Trust Fund**

**7a. Provide an effectiveness measure.**

- \* Missouri has been one of the strongest recruiting states in the nation, currently in the top 10.
- \* Appearance and condition of armories help make soldiers proud of their unit and help retain the best personnel.
- \* Each soldier and airman bring about \$70,000 in new Federal funding to the state.

**7b. Provide an efficiency measure.**

- \* The Trust Fund receives \$4,000,000 dollars from Gaming. The majority of these funds are devoted to improvement in the states future by helping educate each year nearly 2,000 applicants who are Missouri National Guard soldiers and airmen.

**7c. Provide the number of clients/individuals served, if applicable.**

- \* Approximately 2,000 Tuition Assistance applicants per year.
- \* 63 Army National Guard Bases
- \* 3 Air National Guard Bases
- \* 11,000 Missouri Army and Air National Guard Members

**7d. Provide a customer satisfaction measure, if available.**

- \* Being a member of the Missouri National Guard not only trains each member in a common field but provides funds for a college education as an investment in the future of the state and nation.

**PROGRAM DESCRIPTION**

000974

**Department:** Department of Public Safety

**Program Name:** Office of the Adjutant General / Missouri National Guard

**Program is found in the following core budget(s):** National Guard Trust Fund

000975

## PROGRAM DESCRIPTION

**Department:** Department of Public Safety**Program Name:** Office of the Adjutant General / MONG - NG Tuition Assistance**Program is found in the following core budget(s):** National Guard Trust Fund**1. What does this program do?**

The Missouri National Guard Tuition Assistance Program provides Missouri National Guard members seeking undergraduate degrees as a full time student a maximum of 10 semesters to receive up to the maximum tuition assistance authorized is 50% of the tuition of the school attended. Missouri National Guard must maintain an adequate military force (State Militia) to meet the readiness requirements of its federal/state mission. The state must also be pro-active in its support of the National Guard to insure programs and benefits are maintained and established to ensure the Guard maintains its strength posture. Strength maintenance is imperative if Missouri is to remain competitive with our surrounding states. Arkansas, Illinois, Kansas and Nebraska currently have effective tuition assistance programs in place.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

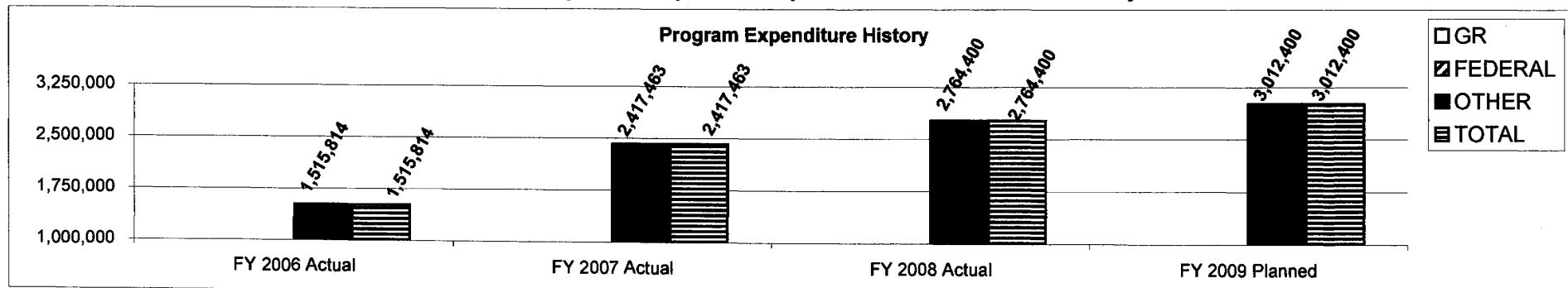
RSMo 173.239 SB 583 and RSMo 41.214

**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

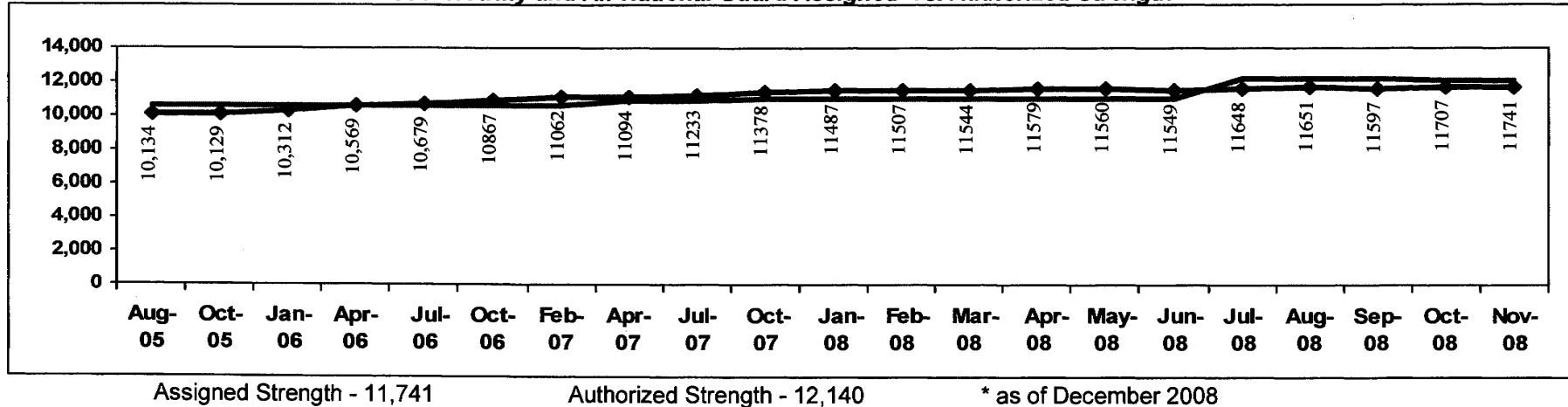
**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.****6. What are the sources of the "Other" funds?**

Gaming Commission Fund

000976

**PROGRAM DESCRIPTION****Department: Department of Public Safety****Program Name: Office of the Adjutant General / MONG - NG Tuition Assistance****Program is found in the following core budget(s): National Guard Trust Fund****7a. Provide an effectiveness measure.**

- \* The majority of the funding continues to go to education.
- \* Educating service members who are Missouri residents is a tremendous investment in the states future.
- \* Providing educating benefits also assists in the recruitment of the finest young men and women.

***Missouri Army and Air National Guard Assigned vs. Authorized Strength***

Assigned Strength - 11,741

Authorized Strength - 12,140

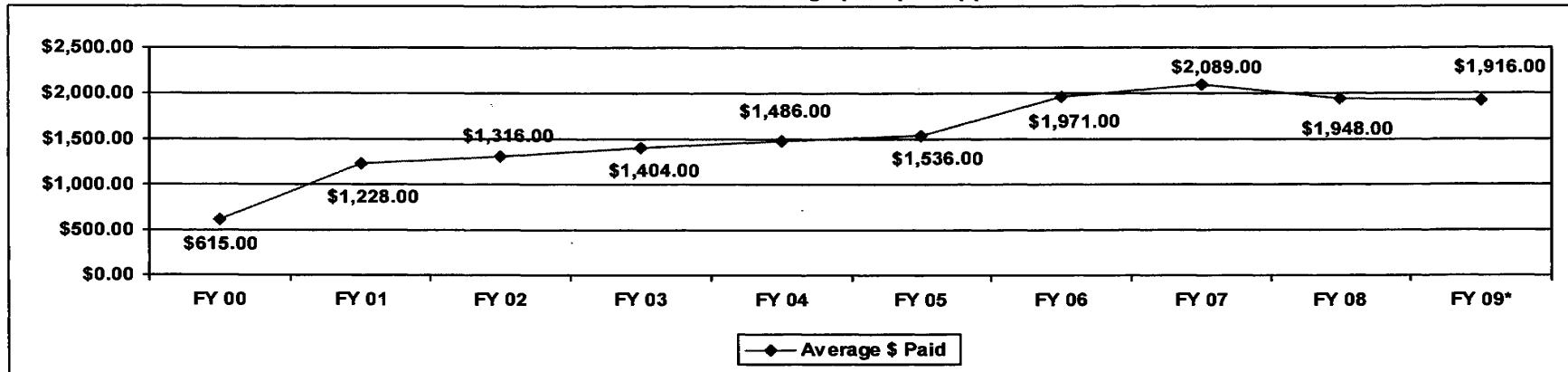
\* as of December 2008

000977

**PROGRAM DESCRIPTION****Department: Department of Public Safety****Program Name: Office of the Adjutant General / MONG - NG Tuition Assistance****Program is found in the following core budget(s): National Guard Trust Fund****7b. Provide an efficiency measure.**

\* There have been **12,092** Missouri Army and Air National Guard applicants awarded education funding through this program since the Fall of 1999.

\* Not only are Missouri citizens being educated, but college enrollment has increased, helping with program growth, and Missouri state revenues.

**OTAG State Tuition Assistance Average paid per Applicant FY 00 - FY 09**

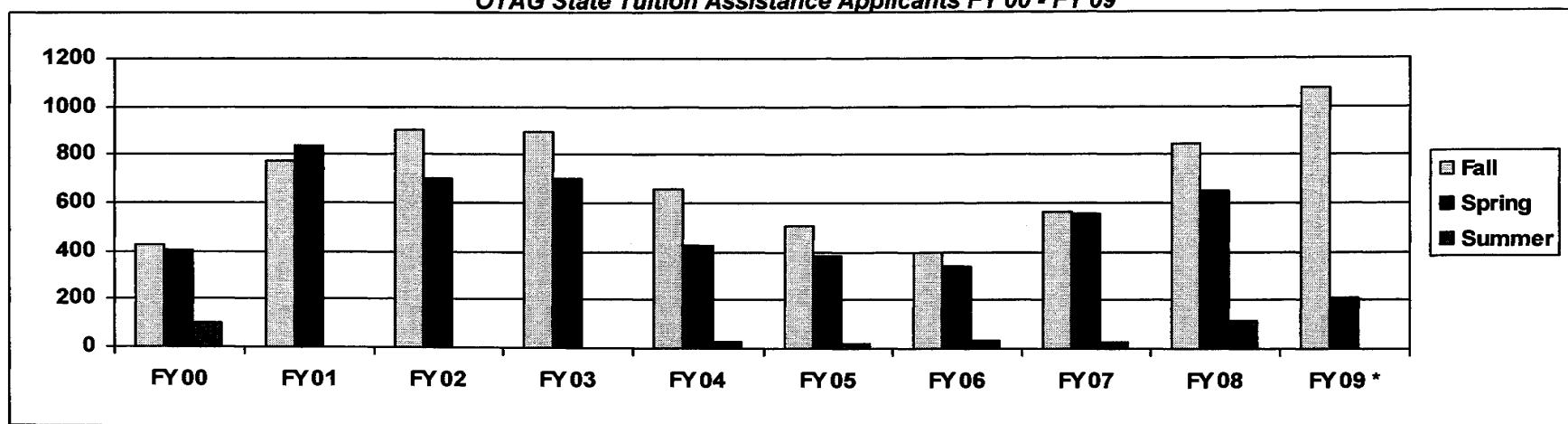
\* as of 9-3-08

## PROGRAM DESCRIPTION

**Department:** Department of Public Safety**Program Name:** Office of the Adjutant General / MONG - NG Tuition Assistance**Program is found in the following core budget(s):** National Guard Trust Fund**7c. Provide the number of clients/individuals served, if applicable.**

\* Over 2,000 Missouri Army and Air National Guard soldiers are helped each year.

\* As well as increased enrollments at the colleges for program growth.

**OTAG State Tuition Assistance Applicants FY 00 - FY 09**

\* As of 1-26-09

**7d. Provide a customer satisfaction measure, if available.**

N/A

000979

## PROGRAM DESCRIPTION

**Department:** Department of Public Safety

**Program Name:** Office of the Adjutant General / MONG - Veteran Military Honors Program

**Program is found in the following core budget(s):** National Guard Trust Fund

**1. What does this program do?**

The Office of the Adjutant General, Missouri National Guard by virtue of HB 1519 approved in the Second Regular Session of the 89th General Assembly (1998) gave the Office of the Adjutant General a new mission, "to provide Military Funeral Honors to deceased veterans residing in the State of Missouri." The Department of Veterans Affairs estimates that 570,000 veterans currently reside in the state of Missouri and that 13,000 -14000 veteran deaths will occur each year through 2016.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Military Honors - RSMo 41.958 approved in the 1998 legislative session (HB 1519 and 1165)

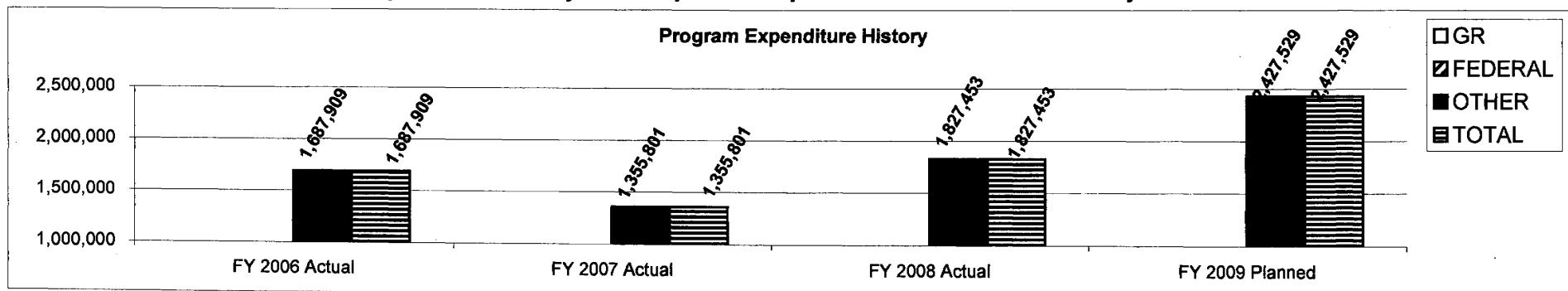
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

NO

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other" funds?**

000980

**PROGRAM DESCRIPTION****Department: Department of Public Safety****Program Name: Office of the Adjutant General / MONG - Veteran Military Honors Program****Program is found in the following core budget(s): National Guard Trust Fund****7a. Provide an effectiveness measure.**

- \* In support of the thousands of veterans in the state, the Missouri National Guard has provided services for 71,933 families since 1 July 1999.
- \* Without these personnel and organizations Missouri veterans would not have burial honors they have earned by serving their country.
- \* The active services do not provide these service due to their other commitments.

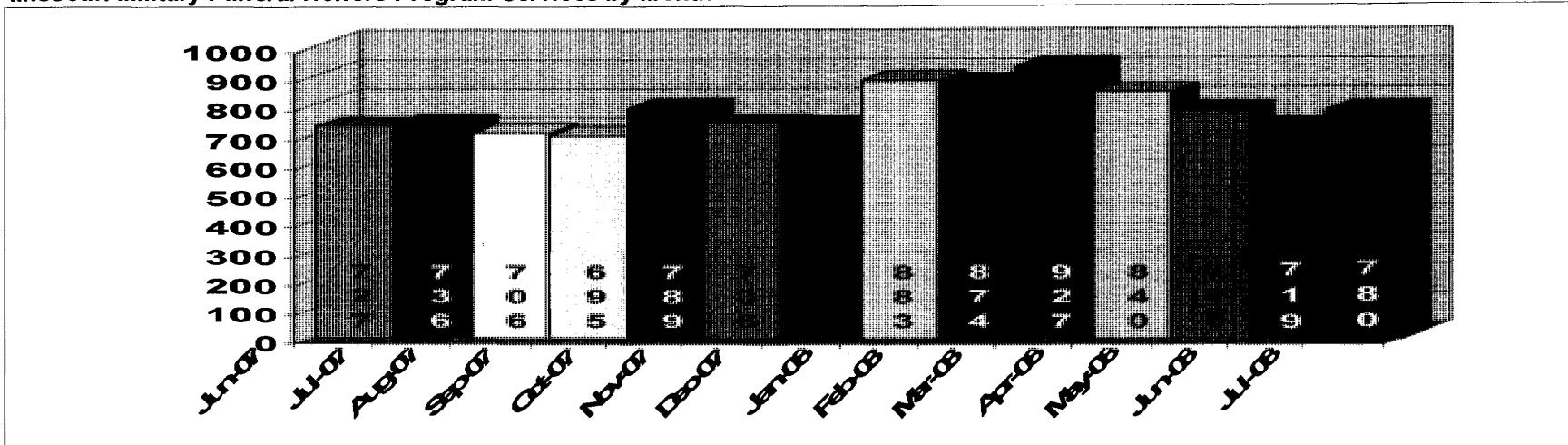
**Veteran Military Funeral Services Performed**

<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009 Proj.</u>	<u>2010 Proj.</u>
7,459	7,944	8,339	8,678	8,959	9,008	9,478	9,642	10,028

**7b. Provide an efficiency measure.**

- \* In order to gain efficiencies we have taken advantage of limited Federal funding and also the use of local veteran organizations.
- \* This has resulted in fuel and transportation savings.

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009 Proj.</u>	<u>2010 Proj.</u>
Organizations Certified									
Performed Honors	173	182	184	198	198	195	189	195	195
# of MONG Personnel actively certified to perform Honors	663	801	722	750	350	416	425	425	425

**PROGRAM DESCRIPTION****Department:** Department of Public Safety**Program Name:** Office of the Adjutant General / MONG - Veteran Military Honors Program**Program is found in the following core budget(s):** National Guard Trust Fund**7c.** Provide the number of clients/individuals served, if applicable.*Missouri Military Funeral Honors Program Services by Month***7d.** Provide a customer satisfaction measure, if available.

\* Feedback from families as well as funeral directors have been very positive.

000982

**NEW DECISION ITEM**  
**RANK:** \_\_\_\_\_ **OF** \_\_\_\_\_

<b>Department:</b> Department of Public Safety	<b>Budget Unit</b> 85431C
<b>Division:</b> Office of the Adjutant General / Missouri National Guard	
<b>DI Name:</b> NGTF Tuition Assistance / Military Honors <b>DI#</b> 1812307	

**1. AMOUNT OF REQUEST**

	<b>FY 2010 Budget Request</b>				<b>FY 2010 Governor's Recommendation</b>			
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>Total</b>
PS	0	0	0	0	PS	0	0	0
EE	787,600	0	0	787,600	EE	787,600	0	0
PSD	0	0	0	0	PSD	0	0	0
TRF	0	0	0	0	TRF	0	0	0
<b>Total</b>	<b>787,600</b>	<b>0</b>	<b>0</b>	<b>787,600</b>	<b>Total</b>	<b>787,600</b>	<b>0</b>	<b>787,600</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Due to a significant increase in the number of Missouri National Guard members anticipated to seek tuition assistance for FY 2009 and FY 2010 (FY 2008 was up 20% over FY 2007 fall semester applicants) and a anticipated decrease in the amount of FY 09 and FY 2010 Federal Funding support to be available for the Missouri Veteran Funeral Honors program.

Also, for FY 2009, University of Missouri tuition increased by 4.11% from \$234.90 to \$245.60 per credit hour.

Request \$787,600 in General Revenue funding be made available to the OTAG to meet projected FY 2009 and FY 2010 National Guard member Tuition Assistance payments to Missouri Institutions of Higher Education and continue providing Military Funeral Honors for Missouri veterans.

000933

## NEW DECISION ITEM

RANK: \_\_\_\_\_ OF \_\_\_\_\_

**Department:** Department of Public Safety**Budget Unit** 85431C**Division:** Office of the Adjutant General / Missouri National Guard**DI Name:** NGTF Tuition Assistance / Military Honors      **DI#** 1812307

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

At current spending levels it is projected that the National Guard Trust fund will have a negative balance of -\$1,632,589 by 30 June 2010.

Due to this projection the OTAG currently has implemented cost cutting measures that require maximum utilization of Federal Tuition Assistance resources before National Guard Trust monies can be used.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Tuition Assistance Payments - 7279	787,600						0	0	
Total EE	787,600		0		0		787,600		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
<b>Grand Total</b>	<b>787,600</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>787,600</b>	<b>0.0</b>	<b>0</b>

000984

**NEW DECISION ITEM**  
**RANK: \_\_\_\_\_ OF \_\_\_\_\_**

**Department: Department of Public Safety****Budget Unit 85431C****Division: Office of the Adjutant General / Missouri National Guard****DI Name: NGTF Tuition Assistance / Military Honors DI# 1812307**

<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>Gov Rec One-Time DOLLARS</b>
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Tuition Assistance Payments - 7279	787,600						787,600		
Total EE	787,600		0		0		787,600		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
<b>Grand Total</b>	<b>787,600</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>787,600</b>	<b>0.0</b>	<b>0</b>

000985

**NEW DECISION ITEM**  
**RANK:** \_\_\_\_\_ **OF** \_\_\_\_\_

**Department:** Department of Public Safety**Budget Unit** 85431C**Division:** Office of the Adjutant General / Missouri National Guard**DI Name:** NGTF Tuition Assistance / Military Honors      **DI#** 1812307**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)****6a. Provide an effectiveness measure.****National Guard Trust Funds Tuition Assistance Applicants served**

<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
1,572	1,118	913	769	1,157	1,614

\* Each soldier and airman bring about \$70,000 in new Federal funding to the state.

\* In support of the thousands of veterans in the state, the Missouri National Guard has provided funeral services for 71,933 families since 1 July 1999.

\* Without these personnel and organizations Missouri veterans would not have burial honors they have earned by serving their country

**6b. Provide an efficiency measure.**

\* The Trust Fund receives \$4,000,000 dollars from Gaming. The majority of these funds are devoted to improvement in the states future, by helping to educate nearly 2,000 applicants each year who are Missouri National Guard soldiers and airmen.

\* In order to gain efficiencies OTAG has taken advantage of limited Federal funding for Military Funeral Honors and also the use of local veteran organizations.

**6c. Provide the number of clients/individuals served, if applicable.**

\* Approximately 2,000 Tuition Assistance applicants per year.

**6d. Provide a customer satisfaction measure, if available.**

\* Being a member of the Missouri National Guard not only trains each member in a common field but provides funds for a college education as an investment in the future of the State and Nation.

**Missouri Military Funeral Honors Program Services by Month**

**June 2007 - July 2007 - Aug 2007 - Sep 2007 - Oct 2007 - Nov 2007 -**

727	736	706	695	789	736
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**Dec 2007 - Jan 2008 - Feb 2008 - Mar 2008 - Apr 2008 - May 2008 -**

731	883	874	927	840	778
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**June 2008 - July 2008 -**

719	780
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\* Feed back from families as well as funeral directors have been very positive

000986

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
<b>NATIONAL GUARD TRUST FUND</b>								
<b>MONG Tuition Asst/Mil Honors - 1812307</b>								
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	0	0.00	787,600	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	787,600	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$787,600</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$787,600	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

VETERANS  
RECOGNITION

000937

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

## Budget Unit

Decision Item Budget Object Summary Fund	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
<b>VETS RECOGNITION PROGRAM</b>								
CORE								
PERSONAL SERVICES								
VETERANS' COMMISSION CI TRUST	86,037	2.84	89,181	3.00	89,181	3.00	89,181	3.00
TOTAL - PS	86,037	2.84	89,181	3.00	89,181	3.00	89,181	3.00
EXPENSE & EQUIPMENT								
VETERANS' COMMISSION CI TRUST	307,101	0.00	538,840	0.00	538,840	0.00	538,840	0.00
TOTAL - EE	307,101	0.00	538,840	0.00	538,840	0.00	538,840	0.00
<b>TOTAL</b>	<b>393,138</b>	<b>2.84</b>	<b>628,021</b>	<b>3.00</b>	<b>628,021</b>	<b>3.00</b>	<b>628,021</b>	<b>3.00</b>
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
VETERANS' COMMISSION CI TRUST	0	0.00	0	0.00	0	0.00	2,675	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,675	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,675</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$393,138</b>	<b>2.84</b>	<b>\$628,021</b>	<b>3.00</b>	<b>\$628,021</b>	<b>3.00</b>	<b>\$630,696</b>	<b>3.00</b>

000988

**CORE DECISION ITEM****Department: Department of Public Safety****Budget Unit 85432C****Division: Office of the Adjutant General / Missouri National Guard****Core - Missouri Veteran Recognition Program****1. CORE FINANCIAL SUMMARY**

	<b>FY 2010 Budget Request</b>			
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
PS	0	0	89,181	89,181
EE	0	0	538,840	538,840
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>628,021</b>	<b>628,021</b>

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>
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<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>42,076</b>	<b>42,076</b>
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Veterans Commission Capitol Improvement Trust Fund #900 "and/or" Spending Flexibility is requested.

	<b>FY 2010 Governor's Recommendation</b>			
	<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>Total</b>
PS	0	0	89,181	89,181
EE	0	0	538,840	538,840
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>628,021</b>	<b>628,021</b>

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>
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<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>42,076</b>	<b>42,076</b>
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Veterans Commission Capitol Improvement Trust Fund # 900 "and/or" Spending Flexibility is requested.

**2. CORE DESCRIPTION**

This law authorized by RSMo 42.170 - 42.222 recognizes WWII veterans, Korean Conflict veterans and Vietnam War veterans for their patriotic military service to our State and Nation.

Entitles every Missouri WWII veteran (military service between the beginning date of December 7, 1941 and ending date of December 21, 1946) Korean Conflict veteran (Military service beginning June 27, 1950 and ending January 31, 1955) or Vietnam veteran (military service between the beginning date of February 28, 1961 and ending date of May 7, 1975) honorably discharged or was in honorable status at the time of his or her death or is a Missouri resident to receive a medallion, medal and a certificate of appreciation. Any Missouri veteran, spouse or eldest living survivor of a deceased veteran who meets qualifications for war recognition award may apply for a medallion, medal and a certificate. To be eligible for award the veteran is a legal resident of Missouri or was a legal resident of this state at the time he or she entered or was discharged from military service. Funding for FY 2010 requested to be appropriated with "and/or" spending flexibility. **This item is recommended and approved by the Military Council in accordance with RSMo 41.220**

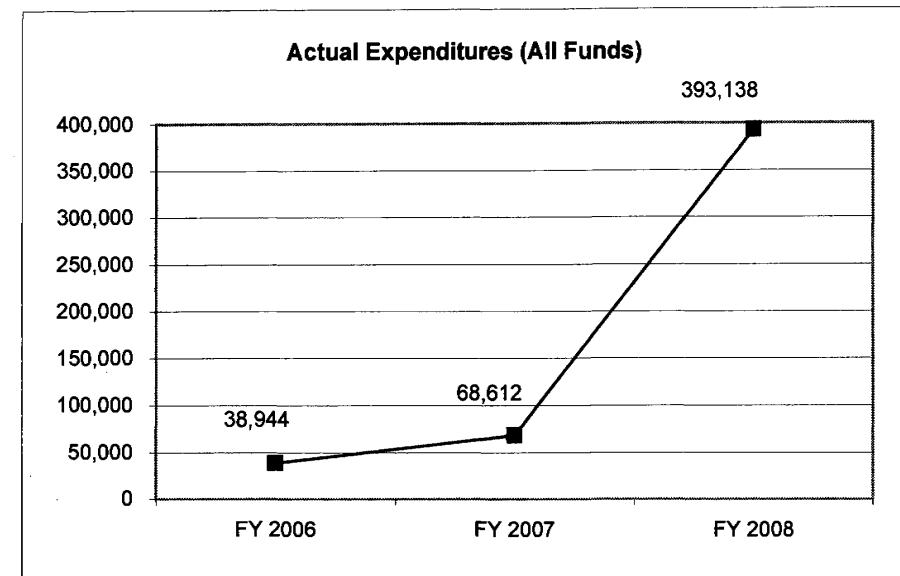
**3. PROGRAM LISTING (list programs included in this core funding)**

Missouri Veterans Recognition Program

000989

**CORE DECISION ITEM****Department: Department of Public Safety****Budget Unit 85432C****Division: Office of the Adjutant General / Missouri National Guard****Core - Missouri Veteran Recognition Program****4. FINANCIAL HISTORY**

	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Current Yr.</b>
Appropriation (All Funds)	78,667	354,126	625,423	628,021
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	78,667	354,126	625,423	N/A
Actual Expenditures (All Funds)	38,944	68,612	393,138	N/A
Unexpended (All Funds)	39,723	285,514	232,285	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	39,723	285,514	232,285	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** Other Funds - Veterans Commission Capitol Improvement Trust Fund #304

000990

**CORE RECONCILIATION DETAIL****STATE****VETS RECOGNITION PROGRAM****5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFF AFTER VETOES</b>							
	PS	3.00	0	0	89,181	89,181	
	EE	0.00	0	0	538,840	538,840	
	<b>Total</b>	<b>3.00</b>	<b>0</b>	<b>0</b>	<b>628,021</b>	<b>628,021</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	3.00	0	0	89,181	89,181	
	EE	0.00	0	0	538,840	538,840	
	<b>Total</b>	<b>3.00</b>	<b>0</b>	<b>0</b>	<b>628,021</b>	<b>628,021</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	3.00	0	0	89,181	89,181	
	EE	0.00	0	0	538,840	538,840	
	<b>Total</b>	<b>3.00</b>	<b>0</b>	<b>0</b>	<b>628,021</b>	<b>628,021</b>	

## FLEXIBILITY REQUEST FORM

000991

BUDGET UNIT NUMBER: 85432	DEPARTMENT: Department of Public Safety
BUDGET UNIT NAME: Vets Recognition Program	DIVISION: Office of the Adjutant General/Missouri National Guard

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

## DEPARTMENT REQUEST

PS 'and/or' E/E 20% flexibility is requested to allow the OTAG to make operational adjustments due to fluctuation in the cost of providing services in support of the World War II, Korean War, and Vietnam War Veterans Recognition programs. Funding for this program comes from the Veterans Commission Capitol Improvement Trust Fund. Variations in program expenditures are caused by inflation, the number of military honor medal and medallion requests and numerous other factors. Flexibility allows managers to manage personal service and expense and equipment resources and helps reduce the need for supplemental budget requests.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
N/A	20% PS 'and/or' E/E Flexibility approved for FY 2009. Estimate use of \$125,604 Veterans Commission Capitol Improvement Trust Funds or less as dictated by operations.	20% PS 'and/or' E/E Flexibility is requested for FY 2010. Estimate use of \$125,604 Veterans Commission Capitol Improvement Trust Funds or less as dictated by operations.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	20% PS 'and/or' E/E flexibility amounting to \$125,604 Veterans Commission Capitol Improvement Funds or less as dictated by operations. Authorization will allow the OTAG to manage Military Veteran War recognition funding as necessary to best support program operating requirements.

000992

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
<b>VETS RECOGNITION PROGRAM</b>								
<b>CORE</b>								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	22,212	1.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	19,867	0.84	24,820	1.00	20,901	1.00	20,901	1.00
EXECUTIVE I	28,643	1.00	0	0.00	29,580	1.00	29,580	1.00
PLANNER II	37,527	1.00	0	0.00	38,700	1.00	38,700	1.00
MISCELLANEOUS PROFESSIONAL	0	0.00	42,149	1.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>86,037</b>	<b>2.84</b>	<b>89,181</b>	<b>3.00</b>	<b>89,181</b>	<b>3.00</b>	<b>89,181</b>	<b>3.00</b>
TRAVEL, IN-STATE	410	0.00	1,200	0.00	1,200	0.00	1,200	0.00
SUPPLIES	171,174	0.00	248,840	0.00	248,840	0.00	248,840	0.00
COMMUNICATION SERV & SUPP	1,857	0.00	35,000	0.00	35,000	0.00	35,000	0.00
PROFESSIONAL SERVICES	125,150	0.00	253,800	0.00	253,800	0.00	253,800	0.00
M&R SERVICES	2,605	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	5,525	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	380	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - EE</b>	<b>307,101</b>	<b>0.00</b>	<b>538,840</b>	<b>0.00</b>	<b>538,840</b>	<b>0.00</b>	<b>538,840</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$393,138</b>	<b>2.84</b>	<b>\$628,021</b>	<b>3.00</b>	<b>\$628,021</b>	<b>3.00</b>	<b>\$628,021</b>	<b>3.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$393,138	2.84	\$628,021	3.00	\$628,021	3.00	\$628,021	3.00

000993

### PROGRAM DESCRIPTION

**Department:** Department of Public Safety

**Program Name:** Office of the Adjutant General / Missouri National Guard

**Program is found in the following core budget(s):** Missouri Veteran Recognition Program

**1. What does this program do?**

The Missouri Veterans Recognition Program was created by HB 978 (2006) and SS/SB 219 (2003) entitling Vietnam and Korean Conflict veterans to apply to the Adjutant General to receive awards. It also extended the W.W.II Veteran Recognition program SB 961 (2000). Program to be funded from Veterans Commission Capitol Improvement Trust Fund. Veteran Recognition Awards include: a medal, medallion and certificate of service and thanks.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

RSMo 42.170 - 42.222 authorizes the WWII, Korean and Vietnam War Programs

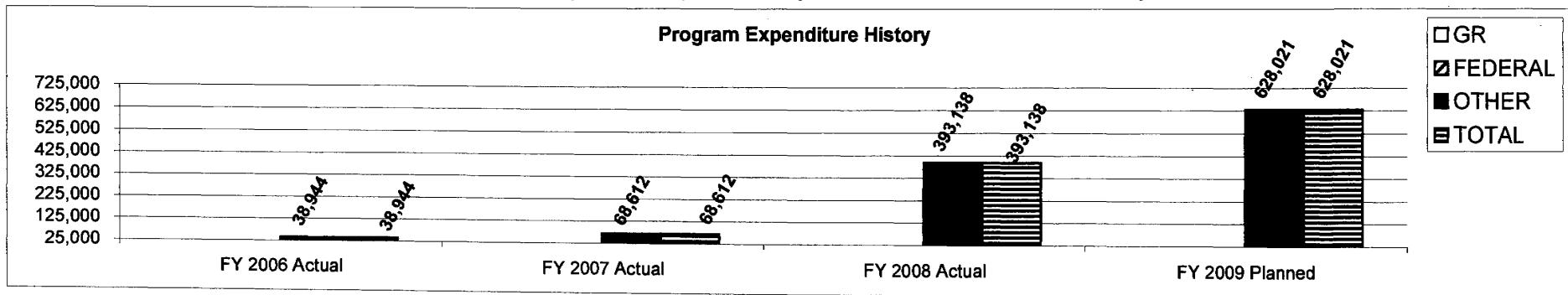
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other" funds?**

Veterans CI Trust Fund

000994

**PROGRAM DESCRIPTION****Department: Department of Public Safety****Program Name: Office of the Adjutant General / Missouri National Guard****Program is found in the following core budget(s): Missouri Veteran Recognition Program****7a. Provide an effectiveness measure.**

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009 Proj</u>
Number of WWII Awards Issued	34,907	6,486	1,624	132	166	119	337	125
Number of Korean Awards Issued	0	0	9,851	3,669	237	136	441	250
Number of Jubilee of Liberty Awards Issued	4,090	674	160	53	21	9	19	15
Number of Vietnam War Awards Issued	0	0	0	0	0	5,082 Apps*	18,647	25,000

**7b. Provide an efficiency measure.**

\* In 2007 Medals were still in production. App's were accepted and awards were issued 2008.

N/A

**7c. Provide the number of clients/individuals served, if applicable.**

Number of Missouri Residents by Conflict

WWI	1
WWII	132,500
Korean	94,000
Vietnam	230,000
Persian Gulf	52,100
Desert	TBD
Iraq	TBD

**7d. Provide a customer satisfaction measure, if available.**

\* This program has resulted in senior leaders of the state, often times the Governor himself, being able to meet with and hand deliver these awards to the Missouri veterans who have served our state and nation.

\* Many veterans feel that not enough was done to welcome them home, and this program honors them and their service.

FIELD SUPPORT

ARMORY RENTALS

MO MILITARY FAMILY  
RELIEF PROGRAM

NATIONAL GUARD  
TRAINING SITE

000995

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

## Budget Unit

Decision Item Budget Object Summary Fund	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
<b>A G FIELD SUPPORT</b>								
<b>CORE</b>								
<b>PERSONAL SERVICES</b>								
GENERAL REVENUE	687,610	35.90	781,615	37.97	781,615	37.97	744,016	36.97
ADJUTANT GENERAL-FEDERAL	0	0.00	34,817	1.35	34,817	1.35	34,817	1.35
TOTAL - PS	687,610	35.90	816,432	39.32	816,432	39.32	778,833	38.32
<b>EXPENSE &amp; EQUIPMENT</b>								
GENERAL REVENUE	350,728	0.00	317,393	0.00	317,393	0.00	195,703	0.00
ADJUTANT GENERAL-FEDERAL	254,309	0.00	68,813	0.00	68,813	0.00	68,813	0.00
TOTAL - EE	605,037	0.00	386,206	0.00	386,206	0.00	264,516	0.00
<b>TOTAL</b>	<b>1,292,647</b>	<b>35.90</b>	<b>1,202,638</b>	<b>39.32</b>	<b>1,202,638</b>	<b>39.32</b>	<b>1,043,349</b>	<b>38.32</b>
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
<b>PERSONAL SERVICES</b>								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	22,321	0.00
ADJUTANT GENERAL-FEDERAL	0	0.00	0	0.00	0	0.00	1,045	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	23,366	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>23,366</b>	<b>0.00</b>
<b>VEHICLE REPLACEMENT - 0000021</b>								
<b>EXPENSE &amp; EQUIPMENT</b>								
GENERAL REVENUE	0	0.00	0	0.00	113,519	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	113,519	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>113,519</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Specialty Use Vehicle - 1812302</b>								
<b>EXPENSE &amp; EQUIPMENT</b>								
GENERAL REVENUE	0	0.00	0	0.00	47,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	47,000	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>47,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

000996

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

## Budget Unit

## Decision Item

Budget Object Summary  
FundFY 2008  
ACTUAL  
DOLLARFY 2008  
ACTUAL  
FTEFY 2009  
BUDGET  
DOLLARFY 2009  
BUDGET  
FTEFY 2010  
DEPT REQ  
DOLLARFY 2010  
DEPT REQ  
FTEFY 2010  
GOV REC  
DOLLARFY 2010  
GOV REC  
FTE

## A G FIELD SUPPORT

5 Yr Armory Lawnmower Rpl Pgm - 1812303

## EXPENSE &amp; EQUIPMENT

## GENERAL REVENUE

0 0.00 0 0.00 57,900 0.00 0 0.00

## TOTAL - EE

0 0.00 0 0.00 57,900 0.00 0 0.00

## TOTAL

0 0.00 0 0.00 57,900 0.00 0 0.00

## Jefferson Barracks Armory - 1812306

## PERSONAL SERVICES

## GENERAL REVENUE

0 0.00 0 0.00 0 0.00 60,350 2.30

## ADJUTANT GENERAL-FEDERAL

0 0.00 0 0.00 0 0.00 60,350 2.30

## TOTAL - PS

0 0.00 0 0.00 0 0.00 120,700 4.60

## EXPENSE &amp; EQUIPMENT

## GENERAL REVENUE

0 0.00 0 0.00 0 0.00 24,650 0.00

## ADJUTANT GENERAL-FEDERAL

0 0.00 0 0.00 0 0.00 4,250 0.00

## TOTAL - EE

0 0.00 0 0.00 0 0.00 28,900 0.00

## TOTAL

0 0.00 0 0.00 0 0.00 149,600 4.60

GRAND TOTAL

\$1,292,647 35.90 \$1,202,638 39.32 \$1,421,057 39.32 \$1,216,315 42.92

000997

**CORE DECISION ITEM**

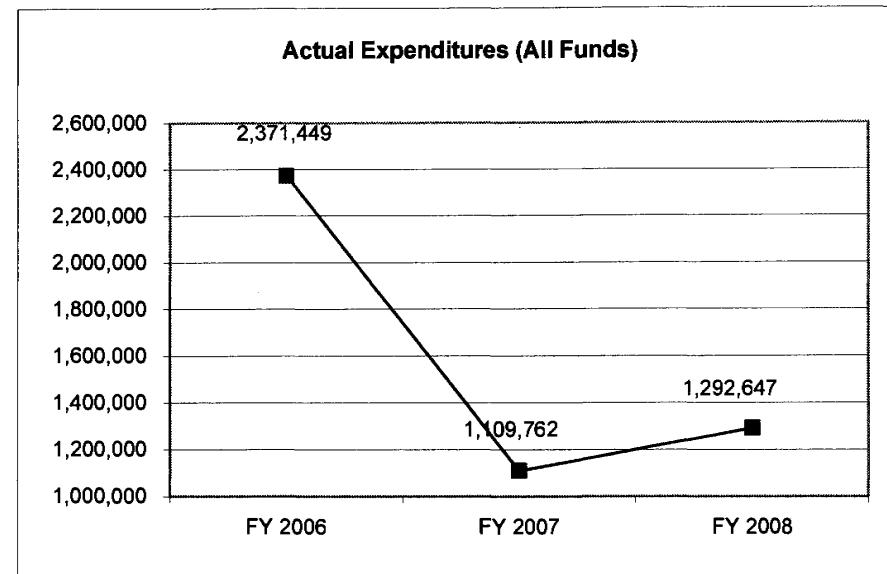
<b>Department:</b> Department of Public Safety	<b>Budget Unit</b> 85420C																																																																					
<b>Division:</b> Office of the Adjutant General / Missouri National Guard																																																																						
<b>Core - Field Support</b>																																																																						
<b>1. CORE FINANCIAL SUMMARY</b>																																																																						
<table border="1"> <thead> <tr> <th colspan="4"><b>FY 2010 Budget Request</b></th> <th colspan="4"><b>FY 2010 Governor's Recommendation</b></th> </tr> <tr> <th></th> <th><b>GR</b></th> <th><b>Federal</b></th> <th><b>Other</b></th> <th><b>Total</b></th> <th><b>GR</b></th> <th><b>Fed</b></th> <th><b>Other</b></th> <th><b>Total</b></th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>781,615</td> <td>34,817</td> <td>0</td> <td>816,432 (E) FED</td> <td>PS</td> <td>744,016</td> <td>34,817</td> <td>0</td> <td>778,833 (E) FED</td> </tr> <tr> <td>EE</td> <td>317,393</td> <td>68,813</td> <td>0</td> <td>386,206 (E) FED</td> <td>EE</td> <td>195,703</td> <td>68,813</td> <td>0</td> <td>264,516 (E) FED</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td><b>Total</b></td> <td><b>1,099,008</b></td> <td><b>103,630</b></td> <td><b>0</b></td> <td><b>1,202,638</b></td> <td><b>Total</b></td> <td><b>939,719</b></td> <td><b>103,630</b></td> <td><b>0</b></td> <td><b>1,043,349</b></td> </tr> </tbody> </table>				<b>FY 2010 Budget Request</b>				<b>FY 2010 Governor's Recommendation</b>					<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>Total</b>	PS	781,615	34,817	0	816,432 (E) FED	PS	744,016	34,817	0	778,833 (E) FED	EE	317,393	68,813	0	386,206 (E) FED	EE	195,703	68,813	0	264,516 (E) FED	PSD	0	0	0	0	PSD	0	0	0	0	TRF	0	0	0	0	TRF	0	0	0	0	<b>Total</b>	<b>1,099,008</b>	<b>103,630</b>	<b>0</b>	<b>1,202,638</b>	<b>Total</b>	<b>939,719</b>	<b>103,630</b>	<b>0</b>	<b>1,043,349</b>
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<b>FTE</b>	<b>37.97</b>	<b>1.35</b>	<b>0.00</b>	<b>39.32</b>	<b>FTE</b>	<b>36.97</b>	<b>1.35</b>	<b>0.00</b>	<b>38.32</b>																																																													
<b>Est. Fringe</b>	368,766	16,427	0	385,193	<b>Est. Fringe</b>	351,027	16,427	0	367,453																																																													
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.																																																																	
Other Funds:	'E' estimated Federal PS and EE 'and/or' GR and Federal Flexibility is requested.				Other Funds: " E" estimated Federal PS and EE "and/or" GR and Federal Flexibility is requested.																																																																	
<b>2. CORE DESCRIPTION</b>																																																																						
<p>The OTAG/MONG Field Program supports the operational and maintenance of Missouri National Guard armories and associated grounds. The MONG operates 63 armories; the average age of these facilities is in excess of 39 years with over 50% being over 40 years of age. These military facilities are state-owned and require recurring funding support for armory operations, utilities, maintenance, and grounds maintenance and custodial equipment. Adequate Field Support program funding is critical to ensure members of the Missouri National Guard have adequate facilities in which to train, store and maintain associated military equipment. Failure to provide adequate operational support ultimately will result in lost federal funding and resources.</p>																																																																						
<p><b>This item is recommended and approved by the Military Council in accordance with RSMo 41.220</b></p>																																																																						
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>																																																																						
<p>Field Support Program includes: Army National Guard Armory Operations</p>																																																																						

## CORE DECISION ITEM

000998

Department: Department of Public SafetyBudget Unit 85420CDivision: Office of the Adjutant General / Missouri National GuardCore - Field Support**4. FINANCIAL HISTORY**

	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Current Yr.</b>
Appropriation (All Funds)	2,564,054	1,243,674	1,188,859	1,202,638
Less Reverted (All Funds)	(51,511)	(18,495)	(35,588)	N/A
Budget Authority (All Funds)	2,512,543	1,225,179	1,153,271	N/A
Actual Expenditures (All Funds)	<u>2,371,449</u>	<u>1,109,762</u>	<u>1,292,647</u>	N/A
Unexpended (All Funds)	<u>141,094</u>	<u>115,417</u>	<u>(139,376)</u>	N/A
Unexpended, by Fund:				
General Revenue	5,139	1,348	15,317	N/A
Federal	86,237	88,069	(151,693)	N/A
Other	49,718	26,000	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

000999

**CORE RECONCILIATION DETAIL**

**STATE**  
**A G FIELD SUPPORT**

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFF AFTER VETOES</b>							
	PS	39.32	781,615	34,817	0	816,432	
	EE	0.00	317,393	68,813	0	386,206	
	<b>Total</b>	<b>39.32</b>	<b>1,099,008</b>	<b>103,630</b>	<b>0</b>	<b>1,202,638</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	39.32	781,615	34,817	0	816,432	
	EE	0.00	317,393	68,813	0	386,206	
	<b>Total</b>	<b>39.32</b>	<b>1,099,008</b>	<b>103,630</b>	<b>0</b>	<b>1,202,638</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>							
Core Reduction	2452 1229	PS	(1.00)	(37,599)	0	0	(37,599) Gov core reduction plan
Core Reduction	2452 1231	EE	0.00	(121,690)	0	0	(121,690) Gov core reduction plan
	<b>NET GOVERNOR CHANGES</b>		<b>(1.00)</b>	<b>(159,289)</b>	<b>0</b>	<b>0</b>	<b>(159,289)</b>
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	38.32	744,016	34,817	0	778,833	
	EE	0.00	195,703	68,813	0	264,516	
	<b>Total</b>	<b>38.32</b>	<b>939,719</b>	<b>103,630</b>	<b>0</b>	<b>1,043,349</b>	

## FLEXIBILITY REQUEST FORM

001000

BUDGET UNIT NUMBER: 85420	DEPARTMENT: Department of Public Safety	
BUDGET UNIT NAME : AG Field Support	DIVISION: Office of the Adjutant General/Missouri National Guard	
<p><b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b></p>		
<b>DEPARTMENT REQUEST</b>		
<p>25% PS 'and /or' E/E flexibility in both GR and Federal funds. An "E" estimated Federal PS <u>and</u> EE flexibility will allow the OTAG to make operational adjustments due to fluctuation in the cost of providing services in support of MONG activities, these changes can be caused by inflation, variations in state revenue, administrative withholdings and other factors impacting state operations. Flexibility allows managers to manage resources and will reduce the need for supplemental budget requests. For FY08 HB8 Section 265 Governor appropriated 20% between each appropriation.</p>		
<p><b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b></p>		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$33,176	\$274,752 GR and \$25,908 Federal PS "and or" EE flexibiliy and "E" Federal E/E flexibility may be required. Actual flexibility will be determined based on armory personal service and operating expenses incurred.	25% GR and Federal PS/EE "and/or" flexibility and a "E" estimated for PS <u>and</u> EE Federal Expenditures is requested. Estimate that \$274,752 GR and \$25,908 Federal flexibility may be used. Actual flexibility will be determined based on armory personal service and operational expenses incurred.
<p><b>3. Please explain how flexibility was used in the prior and/or current years.</b></p>		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
Yes, for FY 2008 20% of all field appropriation in HB 8 was approved for PS 'and/or' EE flexibility. A total of \$237,772 was authorized with \$33,176 used. Flexibility allowed the OTAG to convert personal service funding, excess due to hiring lag, into expense funding to support National Guard armory operating and maintenance expenses.	\$274,752 PS "and/or" GR E/E flexibility and Federal "E" E/E flexibility is appropriated. Actual flexibility will be determined based on armory personal service, operational expenses incurred.	

00|00|

## DECISION ITEM DETAIL

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

Budget Unit	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
<b>A G FIELD SUPPORT</b>								
<b>CORE</b>								
SR OFC SUPPORT ASST (KEYBRD)	18,342	0.72	23,713	0.90	15,191	0.52	15,191	0.52
OFFICE SERVICES ASST	22,452	0.82	28,148	1.00	23,105	0.75	23,105	0.75
EXECUTIVE I	0	0.00	31,180	1.00	0	0.00	0	0.00
CUSTODIAL WORKER I	8,904	0.35	0	0.00	14,670	0.75	14,670	0.75
CUSTODIAL WORKER II	87,359	3.98	45,281	2.00	90,606	3.88	90,606	3.88
CUSTODIAL WORK SPV	8,638	0.31	13,783	0.50	0	0.00	0	0.00
LABORER II	0	0.00	22,200	1.00	16,650	0.75	16,650	0.75
GROUNDSKEEPER I	162,735	7.13	185,721	7.75	185,033	7.50	185,033	7.50
MAINTENANCE WORKER II	33,886	1.21	58,428	2.00	62,161	2.00	62,161	2.00
BUILDING CONSTRUCTION WKR II	26,273	0.82	33,019	1.00	35,191	1.00	35,191	1.00
JANITOR	319,021	20.56	374,959	22.17	373,825	22.17	336,226	21.17
<b>TOTAL - PS</b>	<b>687,610</b>	<b>35.90</b>	<b>816,432</b>	<b>39.32</b>	<b>816,432</b>	<b>39.32</b>	<b>778,833</b>	<b>38.32</b>
TRAVEL, IN-STATE	10,756	0.00	5,650	0.00	5,650	0.00	5,650	0.00
TRAVEL, OUT-OF-STATE	1,707	0.00	0	0.00	0	0.00	0	0.00
FUEL & UTILITIES	39	0.00	113,140	0.00	113,140	0.00	113,140	0.00
SUPPLIES	196,440	0.00	81,877	0.00	81,877	0.00	53,435	0.00
PROFESSIONAL DEVELOPMENT	1,297	0.00	2,000	0.00	2,000	0.00	2,000	0.00
COMMUNICATION SERV & SUPP	81	0.00	2,700	0.00	2,700	0.00	2,700	0.00
PROFESSIONAL SERVICES	36,192	0.00	18,800	0.00	18,800	0.00	18,800	0.00
JANITORIAL SERVICES	111,750	0.00	901	0.00	901	0.00	901	0.00
M&R SERVICES	56,899	0.00	32,748	0.00	32,748	0.00	0	0.00
COMPUTER EQUIPMENT	267	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	70,454	0.00	7,000	0.00	7,000	0.00	7,000	0.00
OFFICE EQUIPMENT	7,372	0.00	7,890	0.00	7,890	0.00	7,890	0.00
OTHER EQUIPMENT	59,439	0.00	60,500	0.00	60,500	0.00	0	0.00
PROPERTY & IMPROVEMENTS	52,196	0.00	52,000	0.00	52,000	0.00	52,000	0.00

00100Z

MISSOURI DEPARTMENT OF PUBLIC SAFETY

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
<b>A G FIELD SUPPORT</b>								
<b>CORE</b>								
EQUIPMENT RENTALS & LEASES	148	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - EE	605,037	0.00	386,206	0.00	386,206	0.00	264,516	0.00
<b>GRAND TOTAL</b>	<b>\$1,292,647</b>	<b>35.90</b>	<b>\$1,202,638</b>	<b>39.32</b>	<b>\$1,202,638</b>	<b>39.32</b>	<b>\$1,043,349</b>	<b>38.32</b>
GENERAL REVENUE	\$1,038,338	35.90	\$1,099,008	37.97	\$1,099,008	37.97	\$939,719	36.97
FEDERAL FUNDS	\$254,309	0.00	\$103,630	1.35	\$103,630	1.35	\$103,630	1.35
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

**Department:** Department of Public Safety

**Program Name:** Office of the Adjutant General / Missouri National Guard

**Program is found in the following core budget(s):** Field Support

**1. What does this program do?**

The Field Support program supports the operation and maintenance of 63 National Guard armories spread across Missouri. Adequate state support is necessary to ensure that equipment and personnel housed in these facilities are ready to perform their state and federal mission when called upon. Field Core program funding provides operational and maintenance support (i.e., cleaning supplies; facility maintenance for plumbing, heating, electrical maintenance; grounds keeping; trash service; janitorial service; etc.) for Missouri National Guard armories, maintenance facilities and training sites valued in millions of dollars.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

The Office of the Adjutant General and the Missouri National Guard is organized under the State Constitution in accordance with directives promulgated by the federal military department, pursuant to section 41.010, RSMo 94. Section 46 of Article III of the Missouri Constitution established the responsibility of the legislature to maintain an adequate militia.

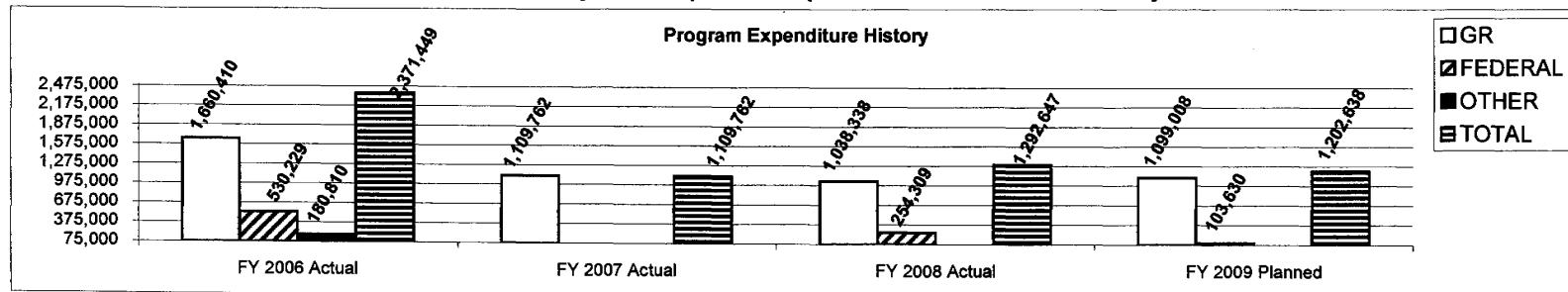
**3. Are there federal matching requirements? If yes, please explain.**

Yes, found in Contract Service Appropriation

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other" funds?**

001004

## **PROGRAM DESCRIPTION**

**Department: Department of Public Safety**

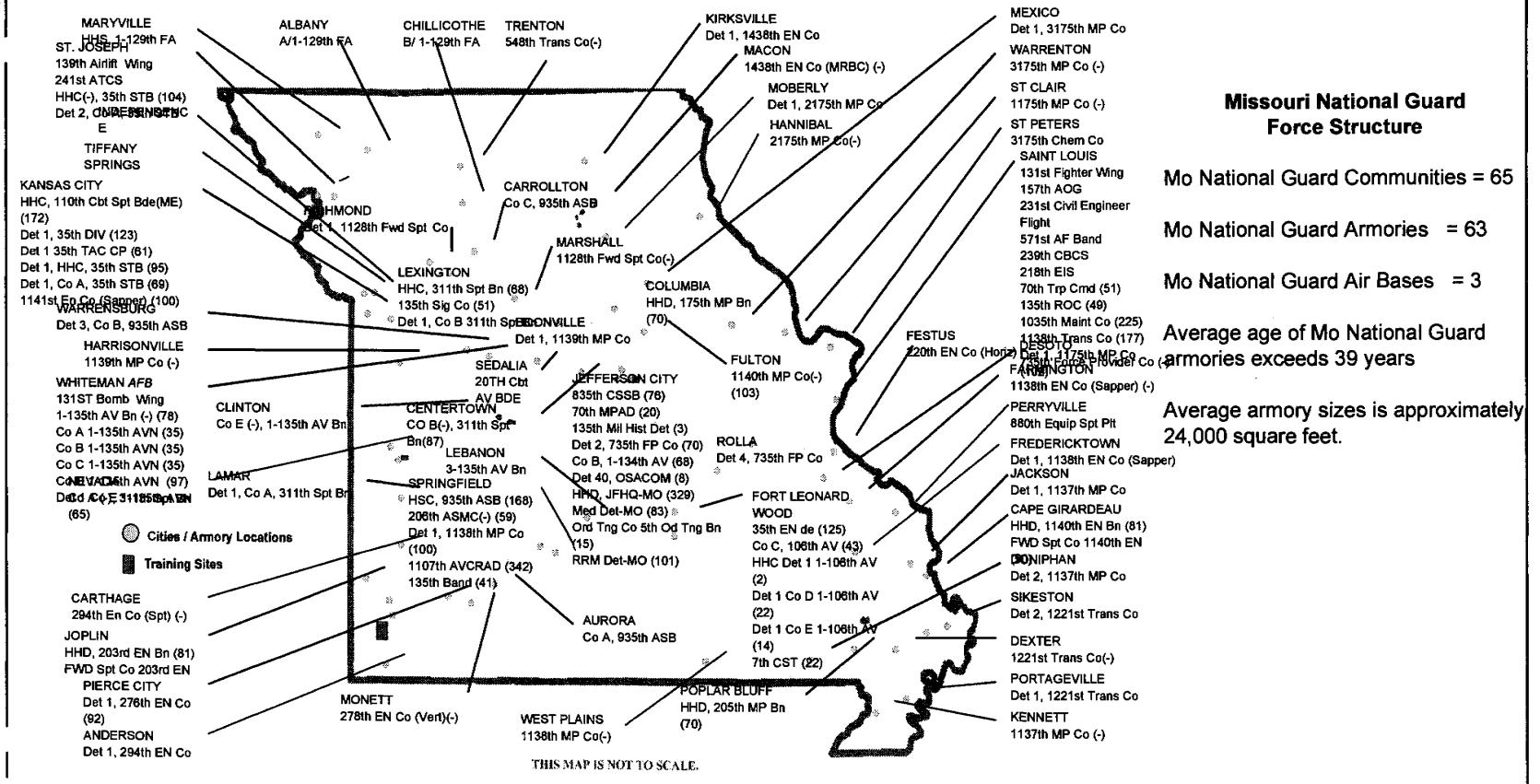
**Program Name:** Office of the Adjutant General / Missouri National Guard

**Program is found in the following core budget(s): Field Support**

**7a. Provide an effectiveness measure.**

- \* Missouri has experienced an average of one State Emergency Duty (SED) every 62 days and our Nation is at war.
  - \* Due to the number of SED requirements and overseas deployments there has been a significant increase in the use of all National Guard facilities.
  - \* Increased use by soldiers and airman, as well as visitors and family support organizations, has stressed our maintenance capability.
  - \* We have also added new organization structure to the state which results in several units using the same armory.
  - \* New construction at Jefferson Barracks and additions to Booneville

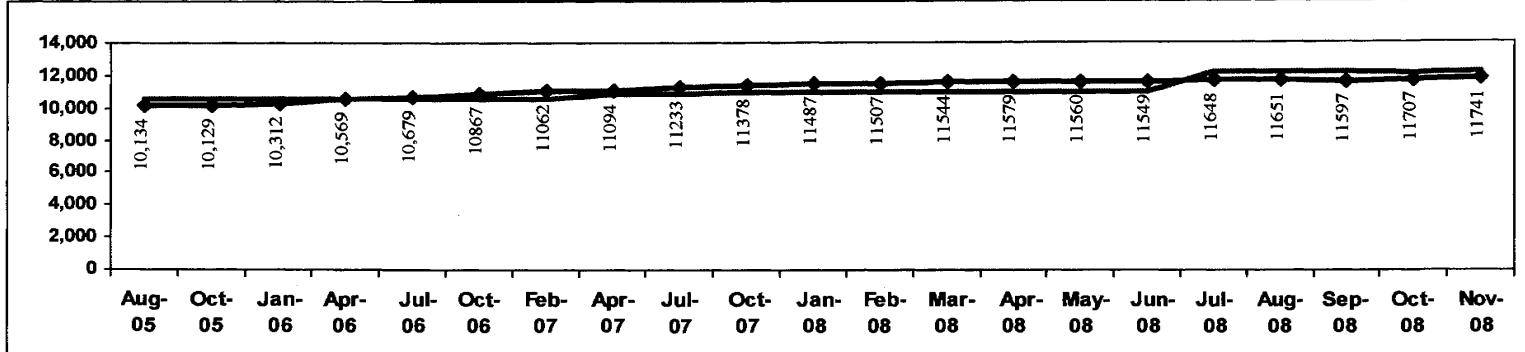
### **7b. Provide an efficiency measure**



001005

**PROGRAM DESCRIPTION****Department: Department of Public Safety****Program Name: Office of the Adjutant General / Missouri National Guard****Program is found in the following core budget(s): Field Support****7c.**

Provide the number of clients/individuals served, if applicable.

**Missouri Army and Air National Guard Authorized vs. Assigned Strength \*****7d.**

Assigned Strength - 11,741

Authorized Strength - 12,140

\* as of 26 December 2008

Provide a customer satisfaction measure, if available.

\* The appearance and condition of the facilities are a direct reflection of the type of organization and State the soldiers and airman are part of.

\* Citizens know that when we look and act professional, we will represent them in a professional manner.

\* Recruiting success have resulted in increase of personnel and new units.

\* Each soldier increases the amount of Federal funds that come to the state.

001006

## NEW DECISION ITEM

RANK: 10 OF 10

Department: Department of Public Safety                              Budget Unit 85420C  
 Division: Office of the Adjutant General / Missouri National Guard  
 DI Name: Vehicle Replacement                                      DI# 0000021

## 1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	113,519	0	0	113,519
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>113,519</b>	<b>0</b>	<b>0</b>	<b>113,519</b>

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation	_____	New Program	_____	Fund Switch
Federal Mandate	_____	Program Expansion	_____	Cost to Continue
GR Pick-Up	_____	Space Request	_____	XX Equipment Replacement
Pay Plan	_____	Other:	_____	

## 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

To implement an OTAG vehicle replacement plan for vehicles which exceed age and/or mileage criteria, (120,000 miles or 7 year replacement criteria). Vehicles over 7 years old or with excessive mileage are unreliable and cannot be safely or economically operated. This Decision Item is a 5 year plan that will ensure vehicle maintenance funding is only expended where repair is economically feasible. For FY 2010 this Decision Item will bring 5 modern, energy efficient and safer vehicles to the 44 vehicle OTAG fleet where 32 of the 44 OTAG vehicle fleet currently exceed OA-SP-4 replacement criteria as of 15 May 2008.

This item is recommended and approved by the Military Council in accordance with RSMo 41.220

001007

## NEW DECISION ITEM

RANK: 10 OF 10**Department:** Department of Public Safety**Budget Unit** 85420C**Division:** Office of the Adjutant General / Missouri National Guard**DI Name:** Vehicle Replacement **DI#** 0000021

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT.** (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Office of the Adjutant General has a fleet of 44 vehicles where 32 of those vehicles currently exceed OA-SP-4 replacement criteria (120,000 miles or 7 year) as of 15 May 2008.

**Vehicles being Replaced:**

2001 Chevrolet Impala 146,054 = Chevy Malibu Hybrid - Military Funeral Honors

2001 Jeep Grand Cherokee 212,061 = Ford Escape SUV 4x4 Facilities Maintenance

2001 Jeep Grand Cherokee 163,555 = Ford Escape SUV 4x4 Facilities - Custodial

1991 Chevrolet Astro Mini Van 159,520 = Chevy Uplander FFV Mini Van - Jefferson Barracks - Air Guard Facilities Maintenance

2000 Ford Crown Victoria 124,730 = Chevy Malibu Hybrid - Jefferson City SRS

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
	0	0.0	0	0.0	0	0.0	0	0	0
Total PS	0	0.0	0	0.0	0	0.0	0	0	0
560 - 2748							0	0	
Total EE	113,519				113,519		113,519		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
<b>Grand Total</b>	<b>113,519</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>113,519</b>	<b>0.0</b>	<b>0</b>

001008

## NEW DECISION ITEM

RANK: 10 OF 10

<b>Department:</b> Department of Public Safety	<b>Budget Unit</b> <u>85420C</u>								
<b>Division:</b> Office of the Adjutant General / Missouri National Guard									
<b>DI Name:</b> Vehicle Replacement	<b>DI#</b> <u>0000021</u>								
<b>Budget Object Class/Job Class</b>									
	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0	0.0	
							0	0.0	
							0	0.0	
							0	0.0	
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>

001009

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
<b>A G FIELD SUPPORT</b>								
<b>VEHICLE REPLACEMENT - 0000021</b>								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	113,519	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	113,519	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$113,519</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$113,519	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## NEW DECISION ITEM

001010

RANK: 6 OF 10**Department:** Department of Public Safety**Budget Unit** 85420C**Division:** Office of the Adjutant General / Missouri National Guard**DI Name:** Specialty Use Vehicle (+10,000 GVW) Replacem DI# 0000021**1. AMOUNT OF REQUEST**

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	47,000	0	0	47,000
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>47,000</b>	<b>0</b>	<b>0</b>	<b>47,000</b>

FTE      **0.00**      **0.00**      **0.00**      **0.00****Est. Fringe**      **0**      **0**      **0**      **0**

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FTE      **0.00**      **0.00**      **0.00**      **0.00****Est. Fringe**      **0**      **0**      **0**      **0**

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

New Legislation  
 Federal Mandate  
 GR Pick-Up  
 Pay Plan

New Program  
 Program Expansion  
 Space Request  
 Other:

Fund Switch  
 Cost to Continue  
 XX Equipment Replacement

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Replace a 1970 GMC Dump Truck that is functionally obsolete and not economical to operate and maintain. Vehicle will be used at Algoa Training Site and across the State for Building and Grounds maintenance at 63 armories. Request a 2010 model GMC W4500 Steel Dump Truck.

This item is recommended and approved by the Military Council in accordance with RSMo 41.220

## NEW DECISION ITEM

001011

RANK: 6 OF 10

Department: Department of Public Safety                              Budget Unit 85420C  
 Division: Office of the Adjutant General / Missouri National Guard  
 DI Name: Specialty Use Vehicle (+10,000 GVW) Replacer DI# 0000021

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

Replacement cost for the 1970 GMC Dump Truck, were based on estimated Truck Max purchase price of a new 2008 GMC W4500, 14 ft steel Dump Truck, standard interior, automatic transmission, crew cab, diesel engine.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	
	GR DOLLARS	GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
560 - 2751							0	0	
Total EE	47,000		0		0		47,000		47,000
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
<b>Grand Total</b>	<b>47,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>47,000</b>	<b>0.0</b>	<b>47,000</b>

001012

## NEW DECISION ITEM

RANK: 6 OF 10

Department: Department of Public Safety	Budget Unit	85420C							
Division: Office of the Adjutant General / Missouri National Guard									
DI Name: Specialty Use Vehicle (+10,000 GVW) Replacer DI# 0000021									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0	0.0	
							0	0.0	
							0	0.0	
							0	0.0	
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

001013

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
<b>A G FIELD SUPPORT</b>								
<b>Specialty Use Vehicle - 1812302</b>								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	47,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	47,000	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$47,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$47,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

001014

## NEW DECISION ITEM

RANK: 7 OF 10

Department: Department of Public Safety

Budget Unit 85420C

Division: Office of the Adjutant General / Missouri National Guard

DI Name: National Guard Armory Lawnmower Replacement DI# 1812303

## 1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	57,900	0	0	57,900
PSD	0	0	0	0
TRF	0	0	0	0
Total	<u>57,900</u>	<u>0</u>	<u>0</u>	<u>57,900</u>

FTE      0.00      0.00      0.00      0.00**Est. Fringe**      0      0      0      0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

FTE      0.00      0.00      0.00      0.00**Est. Fringe**      0      0      0      0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation	<input type="checkbox"/>	New Program	<input type="checkbox"/>	Fund Switch
Federal Mandate	<input type="checkbox"/>	Program Expansion	<input type="checkbox"/>	Cost to Continue
GR Pick-Up	<input type="checkbox"/>	Space Request	<input checked="" type="checkbox"/>	Equipment Replacement
Pay Plan	<input type="checkbox"/>	Other:	<input type="checkbox"/>	

## 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Armory Grounds maintenance – This item will begin a replacement schedule for grounds maintenance at the 63 Missouri National Guard Armories operated by the Office of the Adjutant General. This item will propose over a 5 year period to replace all riding mowers and tractors that are over 10 years old. Ground maintenance at armories approximates 4-5 acres of land. Currently (29 July 2008) the OTAG operates 48 mowers that are a minimum of 10 years old. This item requests GR funding for the first 10 mowers and should be considered a recurring DI.

This item is recommended and approved by the Military Council in accordance with RSMo 41.220

001015

## NEW DECISION ITEM

RANK: 7 OF 10**Department:** Department of Public Safety**Budget Unit** 85420C**Division:** Office of the Adjutant General / Missouri National Guard**DI Name:** National Guard Armory Lawnmower Replacement DI# 1812303

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT.** (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Cost is based on purchase price of a ten (10) basic riding lawn mowers with a 24 hp engine and a 52 inch cut.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
560 -2751	57,900						57,900		0
Total EE	57,900		0		0		57,900		0
Program Distributions							0		
Total PSD	0	0	0		0		0		0
Transfers									
Total TRF	0	0	0		0		0		0
<b>Grand Total</b>	<b>57,900</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>57,900</b>	<b>0.0</b>	<b>0</b>

001016

## NEW DECISION ITEM

RANK: 7 OF 10

<b>Department:</b> Department of Public Safety	<b>Budget Unit</b> <u>85420C</u>								
<b>Division:</b> Office of the Adjutant General / Missouri National Guard									
<b>DI Name:</b> National Guard Armory Lawnmower Replacement DI# 1812303									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0	0.0	
							0	0.0	
							0	0.0	
							0	0.0	
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>

001017

## DECISION ITEM DETAIL

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

Budget Unit	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
<b>A G FIELD SUPPORT</b>								
<b>5 Yr Armory Lawnmower Rpl Pgm - 1812303</b>								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	57,900	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	57,900	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$57,900</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$57,900	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM  
RANK: \_\_\_\_\_ OF \_\_\_\_\_

001018

Department: Department of Public Safety	Budget Unit 85420C
Division: Office of the Adjutant General / Missouri National Guard	
DI Name: Jefferson Barracks Joint Use Armory	DI#1812306

**1. AMOUNT OF REQUEST**

	FY 2010 Budget Request			FY 2010 Governor's Recommendation					
	GR	Federal	Other	Total	GR	Fed	Other	Total	
PS	60,350	60,350	0	120,700	PS	60,350	60,350	0	120,700
EE	24,650	4,250	0	28,900	EE	24,650	4,250	0	28,900
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>85,000</b>	<b>64,600</b>	<b>0</b>	<b>149,600</b>	<b>Total</b>	<b>85,000</b>	<b>64,600</b>	<b>0</b>	<b>149,600</b>
 FTE	 2.25	 2.25	 0.00	 4.50	 FTE	 2.30	 2.30	 0.00	 4.60
 <b>Est. Fringe</b>	 28,473	 28,473	 0	 56,946	 <b>Est. Fringe</b>	 28,473	 28,473	 0	 56,946

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

New Legislation	New Program	Fund Switch
Federal Mandate	Program Expansion	Cost to Continue
GR Pick-Up	Space Request	Equipment Replacement
Pay Plan	Other:	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The Missouri National Guard and the Army Reserve are in the process of constructing a new 144,000 sq. ft. armory at Jefferson Barracks located in South St. Louis. Occupancy date projected to be Spring 2010. Operating costs are to be jointly shared by the Guard and the Reserves. The Guards portion will be 50% State, 50% Federal funded. Procurement of one time building and grounds equipment, additional full time FTE, Operating supplies, facility maintenance supplies and utilities will be required.

The Missouri National Guard is the recipient of a new Infantry Battalion. Boonville has been selected to house Company A, however the existing readiness center is inadequate in size to fully support the unit. With construction of a new 8,950 sq. ft. addition to the existing armory, adequate space will be provided for current mission training requirements. Occupancy date projected to be Spring 2010. Operating supplies, facility maintenance supplies and utilities will be required.

## NEW DECISION ITEM

RANK: \_\_\_\_\_ OF \_\_\_\_\_

001019

<b>Department:</b> Department of Public Safety	<b>Budget Unit</b> 85420C							
<b>Division:</b> Office of the Adjutant General / Missouri National Guard								
<b>DI Name:</b> Jefferson Barracks Joint Use Armory	<b>DI#</b> 1812306							
<b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b>								
<p>The OTAG currently has 2 -.75 FTE's on Board . This request increases the number of FTE to support the New Joint Use Armory and Grounds to 6 FTE total.</p> <p>The new joint use facility was approved in the FY 08 HB 19 Supplemental. FTE and EE expenses were not factored into the CI request. This DI amount projects the Armory to be supported with 50% Federal and 50% State funding. Actual Support to be based on negotiated contract on sq.ft. utilization.</p> <p>The Boonville addition is included in the FY 10/11CI Budget Request and FTE and EE expenses are not factored into the CI request.</p>								
<b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b>								
<b>Budget Object Class/Job Class</b>	<b>Dept Req</b>	<b>Dept Req</b>	<b>Dept Req</b>	<b>Dept Req</b>	<b>Dept Req</b>	<b>Dept Req</b>	<b>Dept Req</b>	<b>Dept Req</b>
	GR DOLLARS	GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE
Custodial Worker II - 2002	18,000	0.8	18,000	0.8			36,000	1.5
Custodial Supervisor - 2003	13,200	0.5	13,200	0.5			26,400	1.0
Housekeeper I - 2004	15,950	0.5	15,950	0.5			31,900	1.0
Groundskeeper I - 6006	13,200	0.5	13,200	0.5			26,400	1.0
<b>Total PS</b>	<b>60,350</b>	<b>2.3</b>	<b>60,350</b>	<b>2.3</b>	<b>0</b>	<b>0.0</b>	<b>120,700</b>	<b>4.5</b>
590-2781Floor machine(1) - \$7,000	7,000						7,000	7,000
590-2694 Vacume(4) -\$ 500	2,000						2,000	2,000
590-2781 Buffer HS (2) - \$1,000	2,000						2,000	2,000
590-2793 Mower Tractor Zero	5,500						5,500	5,500
590-2793 Grounds Equipment, Trimmer, Blower,	2,500						2,500	2,500
480-2700 Computer, 190-2250 Calc & Supplies	1,400						1,400	1,400
Supplies: 190-2313 Wax, Toilet supplies, 190- 2352 Horticulture supplies Etc	4,250		4,250				8,500	
<b>Total EE</b>	<b>24,650</b>		<b>4,250</b>		<b>0</b>		<b>28,900</b>	
Program Distributions							0	
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	

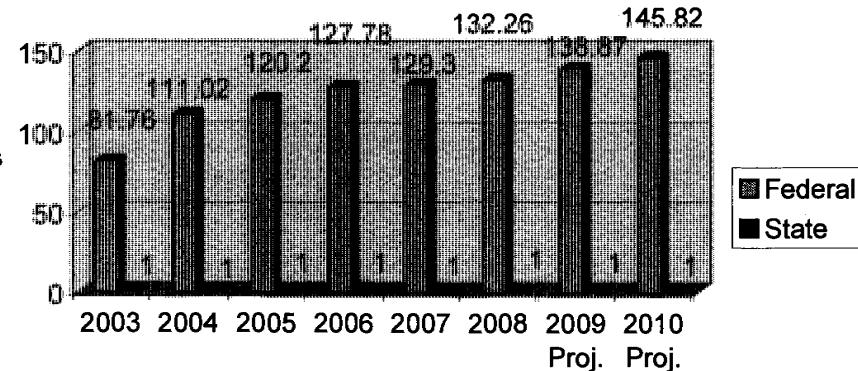


001021

**NEW DECISION ITEM**  
**RANK: \_\_\_\_\_ OF \_\_\_\_\_**

**Department:** Department of Public Safety**Budget Unit** 85420C**Division:** Office of the Adjutant General / Missouri National Guard**DI Name:** Jefferson Barracks Joint Use Armory

DI#1812306

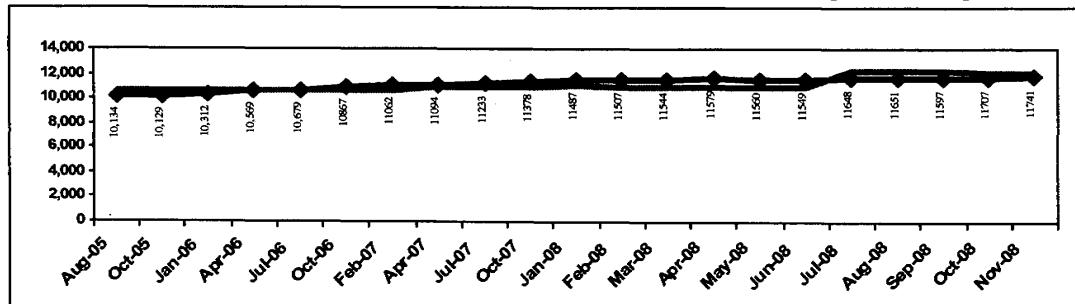
**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)****6a. Provide an effectiveness measure.****Federal Expenditures per each State GR \$1 Expended \***

\* State Includes  
HB 13 Utilities

**6b. Provide an efficiency measure.**

\* Construction is supported with 100% Federal Funds

\* MOARNG portion of operational/maint and repair/utility costs will be paid with 50% Federal and 50% state funds

**6c. Provide the number of clients/individuals served, if applicable.****Missouri Army and Air National Guard Authorized vs Assigned Strength**

Assigned Strength - 11,741

Authorized Strength - 12,140

\* as of December 2008

001022

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
<b>A G FIELD SUPPORT</b>								
<b>Jefferson Barracks Armory - 1812306</b>								
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	36,000	1.60
CUSTODIAL WORK SPV	0	0.00	0	0.00	0	0.00	26,400	1.00
HOUSEKEEPER I	0	0.00	0	0.00	0	0.00	31,900	1.00
GROUNDKEEPER I	0	0.00	0	0.00	0	0.00	26,400	1.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>120,700</b>	<b>4.60</b>
SUPPLIES	0	0.00	0	0.00	0	0.00	8,500	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	0	0.00	1,400	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	0	0.00	19,000	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>28,900</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$149,600</b>	<b>4.60</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$85,000	2.30
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$64,600	2.30
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

FIELD SUPPORT

ARMORY RENTALS

MO MILITARY FAMILY  
RELIEF PROGRAM

NATIONAL GUARD  
TRAINING SITE

001023

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

## Budget Unit

Decision Item Budget Object Summary Fund	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
<b>A G ARMORY RENTALS</b>								
<b>CORE</b>								
<b>EXPENSE &amp; EQUIPMENT</b>								
ADJUTANT GENERAL REVOLVING	54,636	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TOTAL - EE	54,636	0.00	25,000	0.00	25,000	0.00	25,000	0.00
<b>TOTAL</b>	<b>54,636</b>	<b>0.00</b>	<b>25,000</b>	<b>0.00</b>	<b>25,000</b>	<b>0.00</b>	<b>25,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$54,636</b>	<b>0.00</b>	<b>\$25,000</b>	<b>0.00</b>	<b>\$25,000</b>	<b>0.00</b>	<b>\$25,000</b>	<b>0.00</b>

001024

## CORE DECISION ITEM

Department: Department of Public SafetyBudget Unit 85430CDivision: Office of the Adjutant General / Missouri National GuardCore - Armory Rentals**1. CORE FINANCIAL SUMMARY**

	FY 2010 Budget Request			E
	GR	Federal	Other	
PS	0	0	0	0
EE	0	0	25,000	25,000 E
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>25,000 E</b>

FTE      0.00      0.00      0.00      0.00

**Est. Fringe**      0      0      0      0Note: Fringes budgeted in House Bill 5 except for certain fringes  
budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: National Guard Armory Rentals # 530

An "E" is requested for the \$25,000 Other Funds

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	25,000	25,000 E
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>25,000 E</b>

FTE      0.00      0.00      0.00      0.00

**Est. Fringe**      0      0      0      0Note: Fringes budgeted in House Bill 5 except for certain fringes  
budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: National Guard Armory Rentals # 530

An "E" is requested for the \$25,000 Other Funds

**2. CORE DESCRIPTION**

Chapter 41.210, RSMo, authorized the Adjutant General to rent MONG facilities and retain fees collected in a revolving fund and then to use monies collected to offset the additional operating costs incurred resulting from nonmilitary use (Armory rental). Rental monies can be expended up to the amount of fees collected and on deposit in the state treasury. Core cost \$25,000 "E" Armory Rental Fund -0- FTE.

**This item is recommended and approved by the Military Council in accordance with RSMo 41.220**

**3. PROGRAM LISTING (list programs included in this core funding)**

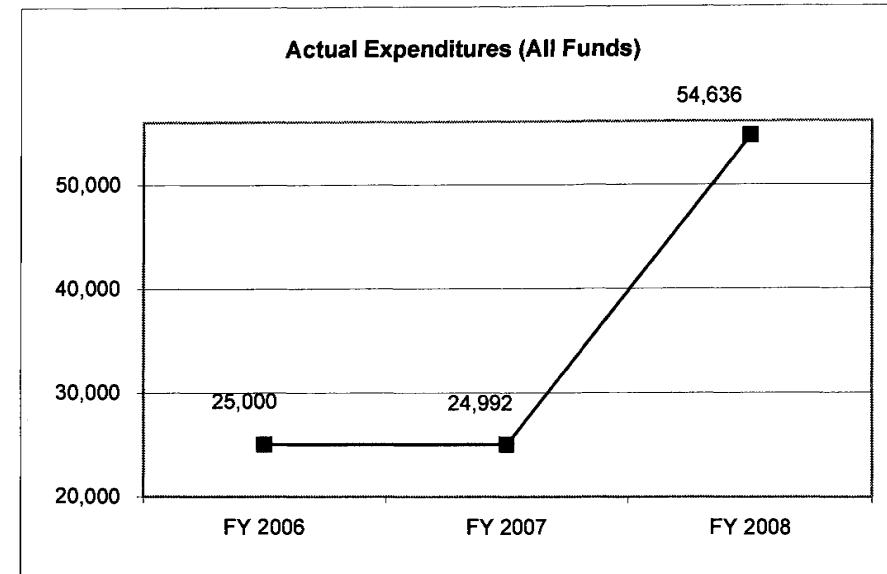
Armory Rental Revolving Fund

**CORE DECISION ITEM**

001025

**Department: Department of Public Safety****Budget Unit 85430C****Division: Office of the Adjutant General / Missouri National Guard****Core - Armory Rentals****4. FINANCIAL HISTORY**

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	25,000	25,000	25,000	25,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	25,000	25,000	25,000	N/A
Actual Expenditures (All Funds)	25,000	24,992	54,636	N/A
Unexpended (All Funds)	0	8	(29,636)	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	(29,636)	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

001026

**CORE RECONCILIATION DETAIL****STATE****A G ARMORY RENTALS****5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFF AFTER VETOES</b>	EE	0.00	0	0	25,000	25,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	
<b>DEPARTMENT CORE REQUEST</b>	EE	0.00	0	0	25,000	25,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>	EE	0.00	0	0	25,000	25,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	

001027

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
<b>A G ARMORY RENTALS</b>								
<b>CORE</b>								
SUPPLIES	228	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	17,761	0.00	11,500	0.00	11,500	0.00	11,500	0.00
JANITORIAL SERVICES	36,647	0.00	13,500	0.00	13,500	0.00	13,500	0.00
<b>TOTAL - EE</b>	<b>54,636</b>	<b>0.00</b>	<b>25,000</b>	<b>0.00</b>	<b>25,000</b>	<b>0.00</b>	<b>25,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$54,636</b>	<b>0.00</b>	<b>\$25,000</b>	<b>0.00</b>	<b>\$25,000</b>	<b>0.00</b>	<b>\$25,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	<b>\$54,636</b>	<b>0.00</b>	<b>\$25,000</b>	<b>0.00</b>	<b>\$25,000</b>	<b>0.00</b>	<b>\$25,000</b>	<b>0.00</b>

001028

## PROGRAM DESCRIPTION

**Department:** Department of Public Safety

**Program Name:** Office of the Adjutant General / Missouri National Guard

**Program is found in the following core budget(s):** Armory Rental

### 1. What does this program do?

This core program allows armory rental fees collected by the Guard to be utilized to pay armory trash service, pest control and related other armory operating expenses which are increased as a result of nonmilitary armory usage. Decision item approval ensures that state monies appropriated to The Office of the Adjutant General to support Missouri Military Forces Programs are utilized for that purpose intended and not used to subsidize nonmilitary activities.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 41.210 authorizes the Adjutant General to rent National Guard armories to the public and utilize funds collected to support the Missouri National Guard armory operations.

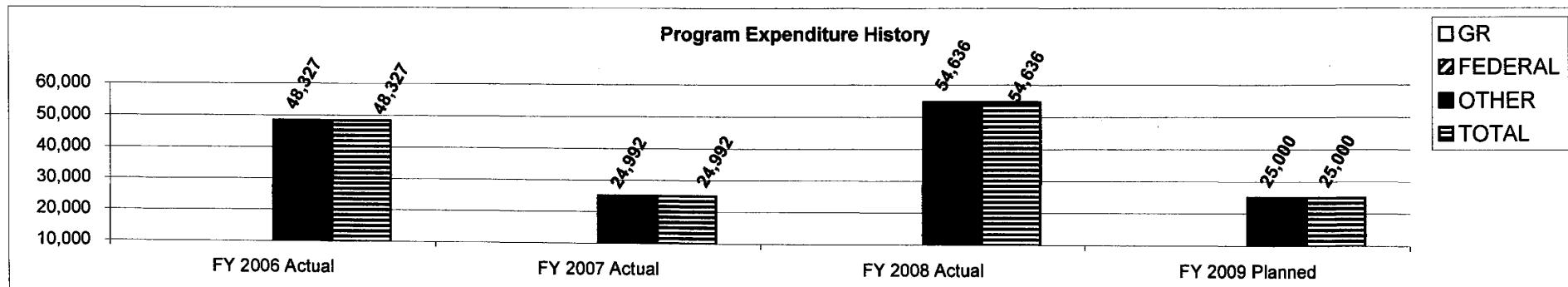
### 3. Are there federal matching requirements? If yes, please explain.

No

### 4. Is this a federally mandated program? If yes, please explain.

No

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



### 6. What are the sources of the "Other" funds?

National Guard Armory Rentals

001029

**PROGRAM DESCRIPTION****Department: Department of Public Safety****Program Name: Office of the Adjutant General / Missouri National Guard****Program is found in the following core budget(s): Armory Rental****7a. Provide an effectiveness measure.**

- \* After 9-11, security was enhanced which resulted in reduced armory rentals.
- \* The increased use of armories, has now reminded citizens of the availability of armories.
- \* By providing a cost free location for family support and veteran organizations not only does this help the local citizens, but aids in recruiting.
- \* Rental fees are held at a minimum. Charity type rentals are charged a daily operational fee. Public (wedding reception) type rentals are charged a Fair Market rental fee.
- \* These rental charges vary from community to community.

**7b. Provide an efficiency measure.**

- \* These rentals allow cost effective use while reimbursing the state for incremental costs.

**Armory Rental Fees Collected**

<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009 Proj</u>	<u>2010 Proj.</u>
\$51,733	\$35,172	\$34,009	\$28,251	* \$83,830	\$32,010	\$38,308	\$39,457	\$40,641

\* FY 2006 includes a one-time Mo Highway land rental of \$55,250 at the St. Clair Armory.

001030

## PROGRAM DESCRIPTION

**Department:** Department of Public Safety**Program Name:** Office of the Adjutant General / Missouri National Guard**Program is found in the following core budget(s):** Armory Rental**7c.** Provide the number of clients/individuals served, if applicable.

**Missouri National Guard  
Force Structure**

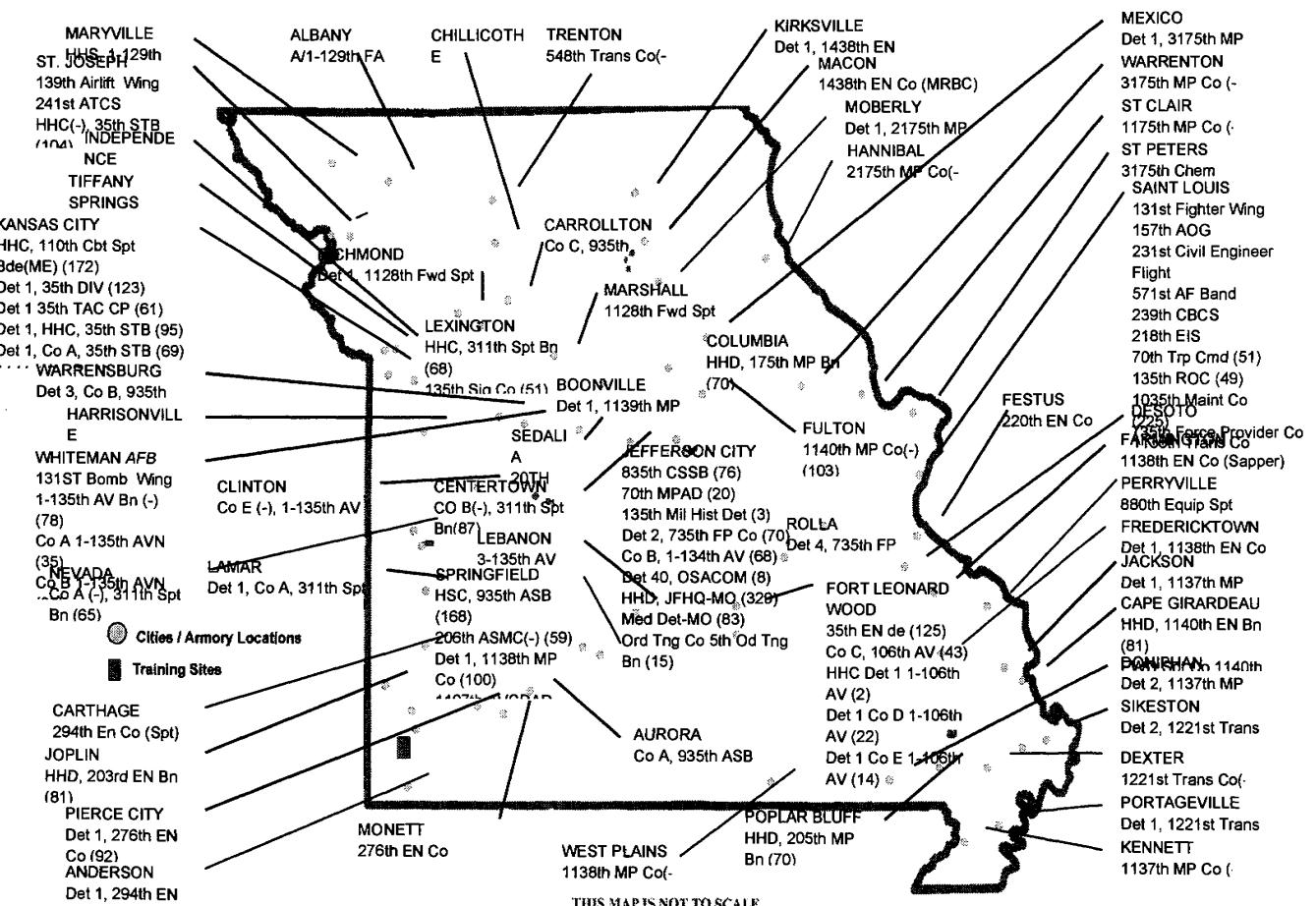
Mo National Guard Communities = 65

Mo National Guard Armories = 63

Mo National Guard Air Bases = 3

Average age of Mo National Guard armories exceeds 39 years

Average armory sizes is approximately 24,000 square feet.



THIS MAP IS NOT TO SCALE.

FIELD SUPPORT

ARMORY RENTALS

MO MILITARY FAMILY  
RELIEF PROGRAM

NATIONAL GUARD  
TRAINING SITE

001031

## DECISION ITEM SUMMARY

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## Budget Unit

## Decision Item

## Budget Object Summary

## Fund

	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
Decision Item	3,553	0.00	10,500	0.00	10,500	0.00	10,500	0.00
Budget Object Summary	3,553	0.00	10,500	0.00	10,500	0.00	10,500	0.00
Fund	212,053	0.00	200,000	0.00	200,000	0.00	200,000	0.00

## MO MILITARY FAMILY RELIEF

## CORE

## EXPENSE &amp; EQUIPMENT

MISSOURI MILITARY FAMILY RELIEF

3,553

0.00

10,500

0.00

10,500

0.00

10,500

0.00

10,500

0.00

10,500

0.00

TOTAL - EE

3,553

0.00

10,500

0.00

10,500

0.00

10,500

0.00

10,500

0.00

## PROGRAM-SPECIFIC

MISSOURI MILITARY FAMILY RELIEF

208,500

0.00

189,500

0.00

189,500

0.00

189,500

0.00

189,500

0.00

189,500

0.00

TOTAL - PD

208,500

0.00

189,500

0.00

189,500

0.00

189,500

0.00

189,500

0.00

TOTAL

212,053

0.00

200,000

0.00

200,000

0.00

200,000

0.00

200,000

0.00

200,000

0.00

## Mo Military Family Relief Fund - 1812301

## PROGRAM-SPECIFIC

MISSOURI MILITARY FAMILY RELIEF

0

0.00

0

0.00

100,000

0.00

0

0.00

0

0.00

0

0.00

TOTAL - PD

0

0.00

0

0.00

100,000

0.00

0

0.00

0

0.00

0

0.00

TOTAL

\$212,053

0.00

\$200,000

0.00

\$300,000

0.00

\$200,000

0.00

\$200,000

0.00

\$200,000

0.00

001032

## CORE DECISION ITEM

Department: Department of Public Safety

Budget Unit 85434C

Division: Office of the Adjutant General / Missouri National Guard

Core - Missouri Military Family Relief Fund Program

## 1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0		0
EE	0	0	10,500	10,500
PSD	0	0	189,500	189,500
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>

FTE      0.00      0.00      0.00      0.00

**Est. Fringe**      0      0      0      0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Missouri Military Family Relief Fund # 0719.  
"E" Estimated PSD spending authority is requested.

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	10,500	10,500
PSD	0	0	189,500	189,500
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>

FTE      0.00      0.00      0.00      0.00

**Est. Fringe**      0      0      0      0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Missouri Military Family Relief Fund # 0719.  
"E" Estimated PSD Spending authority is requested

## 2. CORE DESCRIPTION

In 2005, HB 437 was signed into law by the Governor. This legislation (RSMo 41.216-41.218) established the Missouri Military Family Relief Fund (#0719). Legislation authorizes the Adjutant General to make grants to families of persons who are members of the Missouri National Guard or Missouri residents who are members of the Reserve Forces of the United States and have been called to active duty as a result of the terrorist attacks of September 11, 2001. Family Relief payments are based on need and may not exceed \$3,000 per year, per Guard/Reservist member serving on active duty.

DI 140 - Travel \$500, 190 - Supplies \$5,000, 400 - Printing / Mail Service \$5,000, 800 - Program Specific Grants \$189,500 a "E" designation is requested to ensure if monies donated are on deposit in the treasury that PSD grants to needy military members or their families can be made without delay. Request includes funding for miscellaneous operating supplies and promotional items.

**This item is recommended and approved by the Military Council in accordance with RSMo 41.220**

## 3. PROGRAM LISTING (list programs included in this core funding)

Missouri Military Family Relief Fund Program

001033

## **CORE DECISION ITEM**

**Department: Department of Public Safety**

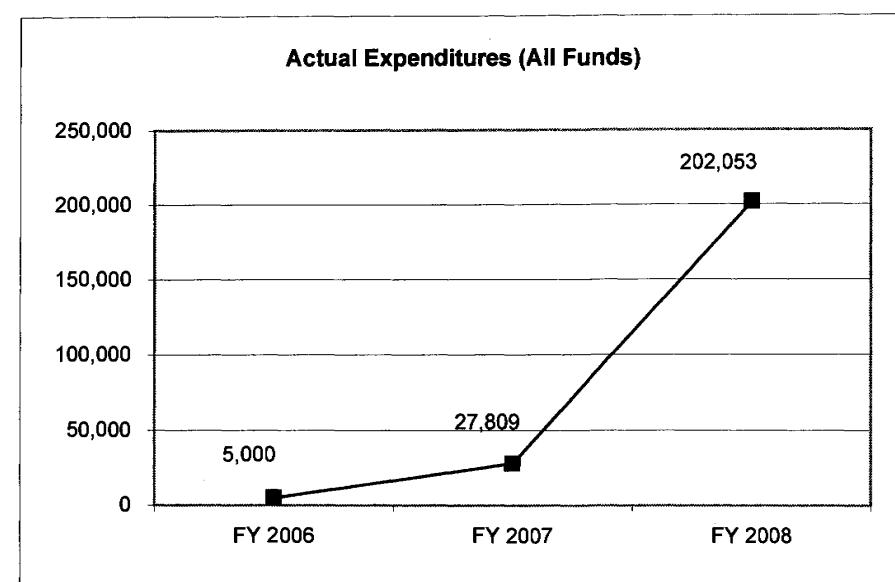
Budget Unit 85434C

Division: Office of the Adjutant General / Missouri National Guard

**Core - Missouri Military Family Relief Fund Program**

#### **4. FINANCIAL HISTORY**

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	100,000	200,000	200,000	200,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	100,000	200,000	200,000	N/A
Actual Expenditures (All Funds)	5,000	27,809	202,053	N/A
Unexpended (All Funds)	95,000	172,191	(2,053)	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	95,000	172,191	(12,053)	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** This was a NEW core program for FY 06 Supplemental created by the passage of HB 437. Expenditures are limited to the amount of donations received and on deposit in the state treasury.

001034

**CORE RECONCILIATION DETAIL****STATE****MO MILITARY FAMILY RELIEF****5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFF AFTER VETOES</b>	EE	0.00	0	0	10,500	10,500	
	PD	0.00	0	0	189,500	189,500	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	
<b>DEPARTMENT CORE REQUEST</b>	EE	0.00	0	0	10,500	10,500	
	PD	0.00	0	0	189,500	189,500	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>	EE	0.00	0	0	10,500	10,500	
	PD	0.00	0	0	189,500	189,500	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	

**FLEXIBILITY REQUEST FORM**

<b>BUDGET UNIT NUMBER:</b>	<b>DEPARTMENT: Department of Public Safety</b>
<b>BUDGET UNIT NAME: MO Military Family Relief Fund</b>	<b>DIVISION: Office of the Adjutant General/Missouri national Guard</b>

001035

- 1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

**DEPARTMENT REQUEST**

Estimated "E" spending authority is requested for the Core Mo Military Family Relief (PSD) Program. HB 437 passed in 2005 established the Mo Military Family Relief Fund. The fund will provide financial assistance to members and families of Missouri National Guard and Reserves who have been ordered to active duty and are in need of financial hardship. The PSD program will be funded entirely by donations from State Income Tax Check Offs and Grants from private individuals. The amount of donations that will be received and available for distribution is uncertain, but is limited to the amount of donations on deposit in the state treasury. The "E" designation is necessary to ensure that PSD funds received in excess of \$200,000 can be used ASAP to help needy military families without unnecessary administrative delays.

- 2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	\$189,500 "E" Family Relief Funding with Estimated PSD Spending Authority is appropriated. Program expenditures are dependent on donations received, and this is the third full year of the program. The amount Estimated PSD spending required will be dependent on family needs and the amount of donations received above the \$189,500	For FY 2010 \$189,500 Family Relief Funding with estimated PSD spending authority is requested. Program expenditures are limited to the amount of donations received. Actual Estimated PSD spending flexibility used will be dependent on family needs

- 3. Please explain how flexibility was used in the prior and/or current years.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	\$189,500 "E" Family Relief Fund with estimated PSD spending authority is requested. Program expenditures are dependent on donations on deposit and the number of family aide requests.

001036

## DECISION ITEM DETAIL

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

Budget Unit	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
<b>MO MILITARY FAMILY RELIEF</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	0	0.00	500	0.00	500	0.00	500	0.00
SUPPLIES	2,350	0.00	5,000	0.00	5,000	0.00	5,000	0.00
PROFESSIONAL SERVICES	1,203	0.00	5,000	0.00	5,000	0.00	5,000	0.00
<b>TOTAL - EE</b>	<b>3,553</b>	<b>0.00</b>	<b>10,500</b>	<b>0.00</b>	<b>10,500</b>	<b>0.00</b>	<b>10,500</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	208,500	0.00	189,500	0.00	189,500	0.00	189,500	0.00
<b>TOTAL - PD</b>	<b>208,500</b>	<b>0.00</b>	<b>189,500</b>	<b>0.00</b>	<b>189,500</b>	<b>0.00</b>	<b>189,500</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$212,053</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$212,053	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

## PROGRAM DESCRIPTION

001037

**Department:** Department of Public Safety

**Program Name:** Office of the Adjutant General / Missouri National Guard

**Program is found in the following core budget(s):** Missouri Military Family Relief Fund

### 1. What does this program do?

The Missouri Military Family Relief Program was created in 2005 by HB 437. This new law authorizes the Adjutant General to make, subject to appropriations and the amount of donations received, grants to families of persons who are members of the Missouri National Guard or Missouri residents who are members of the Reserves of the Armed Forces of the United States who are in financial need. To qualify Guard members and Reservists must have been called to active duty as a result of the terrorist attacks on September 11, 2001.

This program is fully funded from donations, grants, State income tax refunds and related charitable activities received from citizens and corporations. This appropriation is spending authority and actual expenditures in support of the program are subject to the amount of contributions on hand and on deposit in the State treasury.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 41.216 through 41.218 authorized the Missouri Military Family Relief Program

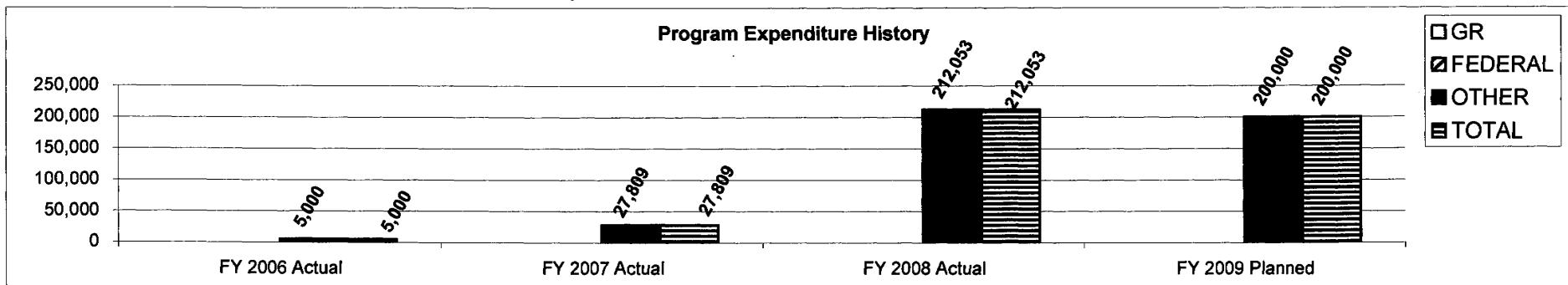
### 3. Are there federal matching requirements? If yes, please explain.

No

### 4. Is this a federally mandated program? If yes, please explain.

No

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



### 6. What are the sources of the "Other" funds?

Missouri Family Relief Fund # 0719 - Donations and contributions received from citizens and corporations and state income tax refunds check off.

001038

**PROGRAM DESCRIPTION****Department: Department of Public Safety****Program Name: Office of the Adjutant General / Missouri National Guard****Program is found in the following core budget(s): Missouri Military Family Relief Fund****7a. Provide an effectiveness measure.**

- \* Military National Guard member and Reservist soldier and family support.

- \* Job satisfaction and Improved morale.

**7b. Provide an efficiency measure.**

- \* Grants to be distributed in accordance with Code of State Regulations and Missouri National Guard Regulation

Major Collections	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Power of 11 cents	\$ 20,409	\$ 28,392	\$ 31,464	\$ 17,288	
Tax Check off		\$ 20,292	\$ 48,310	\$ 50,154	\$ 4,686
	<hr/>	\$ 20,409	\$ 48,684	\$ 79,774	\$ 67,442
					<hr/> \$ 4,686

Total Collected to Date 01/09 = \$378,423.49

**7c. Provide the number of clients/individuals served, if applicable.**

- \* Program is available to support the emergency needs of approximately 11,000 National Guard members and their families and an undetermined number of Missouri Reservists and their families.

**Missouri Military Family Relief Fund**

# of Families helped	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009 *</u>	E/E Spent
	5	23	95	38	
\$ amount awarded	\$ 5,000	\$ 23,500	\$ 207,500	\$ 79,340	\$ 6,239

\*As of Jan 2009

001039

**PROGRAM DESCRIPTION**

**Department:** Department of Public Safety

**Program Name:** Office of the Adjutant General / Missouri National Guard

**Program is found in the following core budget(s):** Missouri Military Family Relief Fund

**7d. Provide a customer satisfaction measure, if available.**

161      315340

\* Since its creation the Missouri Military Family Relief Fund has assisted 161 military members and their families by providing \$315,340 in emergency financial assistance.

001040

## NEW DECISION ITEM

RANK: 5 OF 10

**Department:** Department of Public Safety  
**Division:** Office of the Adjutant General / Missouri National Guard  
**DI Name:** Missouri Military Family Relief Fund      DI# 1812301

**Budget Unit** 85434C**1. AMOUNT OF REQUEST**

	FY 2010 Budget Request			Total
	GR	Federal	Other	
PS	0	0	0	0
EE	0	0	0	0
PSD		0	100,000	100,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>

FTE	0.00	0.00	0.00	0.00
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<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FTE	0.00	0.00	0.00	0.00
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<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

New Legislation  
 Federal Mandate  
 GR Pick-Up  
 Pay Plan

New Program  
 Program Expansion  
 Space Request  
 Other:

Fund Switch  
 XX Cost to Continue  
 Equipment Replacement

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Increase National Guard Trust Fund spending authority, by \$100,000 GR to \$300,000 in FY 2010 to meet projected Military Family Relief payments to Missouri National Guard members, Reservists and their families in financial need. Authorized by RSMo 41.216 and 41.218.

In 2005, HB 437 was signed into law by the Governor. This legislation established the Missouri Military Family Relief Fund (0719). Legislation authorizes the Adjutant General to make grants to families of persons who are members of the Missouri National Guard or Missouri residents who are members of the Reserve Forces of the United States and have been called to active duty as a result of the terrorist attacks of September 11, 2001. Family Relief payments are based on need and may not exceed \$3,000 per year, per Guard/Reservist member serving on active duty.

001041

## NEW DECISION ITEM

RANK: 5 OF 10

<b>Department:</b> Department of Public Safety	<b>Budget Unit</b> <u>85434C</u>																																																										
<b>Division:</b> Office of the Adjutant General / Missouri National Guard																																																											
<b>DI Name:</b> Missouri Military Family Relief Fund	<b>DI#</b> <u>1812301</u>																																																										
<p>As authorized by RSMo. 41.218 to date \$378,423.49 have been raised, however demand for assistance is outpacing donations and the current (Jan 2009) MMFR Fund balance is only \$56,577. This item seeks a FY 2010 Core GR funding in the amount of \$100,000 to keep the program solvent and help Missouri National Guard members and Reservists and their families in financial need. <b>This item is recommended and approved by the Military Council in accordance with RSMo 41.220</b></p>																																																											
<p><b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b></p> <p>Increase National Guard Trust Fund spending authority, Fund # 719, by \$100,000 to \$300,0000 in FY 2009 to meet projected Military Family Relief payments to Missouri National Guard members, Reservists and their families in financial need. Authorized by RSMo 41.216 and 41.218.</p> <p>In 2005, HB 437 was signed into law by the Governor. This legislation established the Missouri Military Family Relief Fund (0719). Legislation authorizes the Adjutant General to make grants to families of persons who are members of the Missouri National Guard or Missouri residents who are members of the Reserve Forces of the United States and have been called to active duty as a result of the terrorist attacks of September 11, 2001. Family Relief payments are based on need and may not exceed \$3,000 per year, per Guard/Reservist member serving on active duty.</p>																																																											
<p><b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b></p> <table border="1"> <thead> <tr> <th rowspan="2">Budget Object Class/Job Class</th> <th>Dept Req GR DOLLARS</th> <th>Dept Req GR FTE</th> <th>Dept Req FED DOLLARS</th> <th>Dept Req FED FTE</th> <th>Dept Req OTHER DOLLARS</th> <th>Dept Req OTHER FTE</th> <th>Dept Req TOTAL DOLLARS</th> <th>Dept Req TOTAL FTE</th> <th>Dept Req One-Time DOLLARS</th> </tr> </thead> <tbody> <tr> <td>Total PS</td> <td>0</td> <td>0.0</td> <td>0</td> <td>0.0</td> <td>0</td> <td>0.0</td> <td>0</td> <td>0</td> <td>0.0</td> </tr> <tr> <td>Total EE</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Program Distributions - 800</td> <td></td> <td></td> <td></td> <td></td> <td>100,000</td> <td></td> <td>100,000</td> <td></td> <td></td> </tr> <tr> <td>Total PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>100,000</td> <td></td> <td>100,000</td> <td></td> <td>0</td> </tr> </tbody> </table>										Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	Total PS	0	0.0	0	0.0	0	0.0	0	0	0.0	Total EE	0	0	0	0	0	0	0	0	0	Program Distributions - 800					100,000		100,000			Total PSD	0	0	0	0	100,000		100,000		0
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS																																																		
	Total PS	0	0.0	0	0.0	0	0.0	0	0	0.0																																																	
Total EE	0	0	0	0	0	0	0	0	0																																																		
Program Distributions - 800					100,000		100,000																																																				
Total PSD	0	0	0	0	100,000		100,000		0																																																		

001042

## **NEW DECISION ITEM**

**RANK:** 5 **OF** 10

**Department: Department of Public Safety**

Budget Unit 85434C

Division: Office of the Adjutant General / Missouri National Guard

**DI Name: Missouri Military Family Relief Fund      DI# 1812301**

## Transfers

## Total TRF

**Grand Total**

[View Details](#) | [Edit](#) | [Delete](#)

**Budget Object Class/Job Class**

Gov Rec	Gov Rec								
GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time	
DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	

### Total PS

0 0.0 0 0.0 0 0.0 0 0.0 0

Total EE

0      0      0      0      0

## Program Distributions

**Total PSD** 0 0 0 0 0

## Transfers

**Total TRF** \_\_\_\_\_ 0 \_\_\_\_\_ 0 \_\_\_\_\_ 0 \_\_\_\_\_ 0 \_\_\_\_\_ 0

**Grand Total**

[View Details](#) [Edit](#) [Delete](#)

001043

## NEW DECISION ITEM

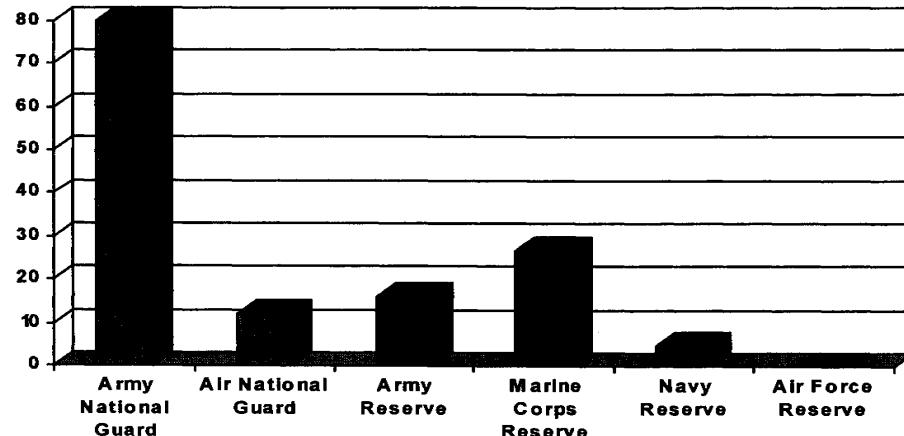
RANK: 5 OF 10

Department: Department of Public Safety

Budget Unit 85434C

Division: Office of the Adjutant General / Missouri National Guard

DI Name: Missouri Military Family Relief Fund DI# 1812301

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)****6a. Provide an effectiveness measure.****6b. Provide an efficiency measure.**

Major Collections	FY 2005	FY 2006	FY 2007	FY 2008
Power of 11 cents	\$ 20,409	\$ 28,392	\$ 31,464	\$ 17,288
Tax Check off	\$ 20,292	\$ 48,310	\$ 50,154	
	\$ 20,409	\$ 48,684	\$ 79,774	\$ 67,442

Total Collected to Date Jan 2009 = \$378,423.49

**6c. Provide the number of clients/individuals served, if applicable.****6d. Provide a customer satisfaction measure, if available.**

	FY <u>2006</u>	FY <u>2007</u>	FY <u>2008</u>	FY <u>2009 *</u>	E/E Spent
# of Families helped	5	23	95	38	
\$ amount awarded	\$ 5,000	\$ 23,500	\$ 207,500	79,340	\$ 6,239

Total Awarded to Date Jan 2009 = \$315,340

001044

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
<b>MO MILITARY FAMILY RELIEF</b>								
Mo Military Family Relief Fund - 1812301								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	100,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	100,000	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$100,000	0.00		0.00

001045

**MISSOURI DEPARTMENT OF PUBLIC SAFETY****DECISION ITEM SUMMARY**

Budget Unit Decision Item Budget Object Summary Fund	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
<b>MO MILITARY RELIEF TRANSFER</b>								
<b>MMFRF Transfer - 1812304</b>								
<b>FUND TRANSFERS</b>								
GENERAL REVENUE	0	0.00	0	0.00	100,000	0.00	0	0.00
TOTAL - TRF	0	0.00	0	0.00	100,000	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>100,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

001046

## NEW DECISION ITEM

RANK: 8 OF 10

**Department:** Department of Public Safety  
**Division:** Office of the Adjutant General / Missouri National Guard  
**DI Name:** Mo Military Family Relief Fund - Transfer      DI# 1812304

**Budget Unit** 85436C**1. AMOUNT OF REQUEST**

	FY 2010 Budget Request			<b>Total</b>
	GR	Federal	Other	
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	100,000	0	0	100,000
<b>Total</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Transfer GR #0101 to Mo Military Family Relief Fund #0719

	FY 2010 Governor's Recommendation			<b>Total</b>
	GR	Fed	Other	
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

New Legislation	New Program	Fund Switch
Federal Mandate	Program Expansion	Cost to Continue
GR Pick-Up	Space Request	Equipment Replacement
Pay Plan	Other:	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Transfer of \$100,000 General Revenue (0101) to support the Military Family Relief Program (0719). Additional Military Family Relief Funding is required to meet anticipated payments to families in financial need of National Guard and Reservists called to active duty as a result of September 11, 2001 terrorist attacks. Program authorized in RSMo 41.216 and 41.218.

In 2005, HB 437 was signed into law by the Governor. This legislation established the Missouri Military Family Relief Fund (0719). Legislation authorizes the Adjutant General to make grants to families of persons who are members of the Missouri National Guard or Missouri residents who are members of the Reserve Forces of the United States and have been called to active duty as a result of the terrorist attacks of September 11, 2001. Family Relief payments are based on need and may not exceed \$3,000 per year, per Guard/Reservist member serving on active duty. **This item is recommended and approved by the Military Council in accordance**

## **NEW DECISION ITEM**

001047

**RANK:** 8 **OF** 10

**Department: Department of Public Safety**

Budget Unit 85436C

**Division: Office of the Adjutant General / Missouri National Guard**

**DI Name: Mo Military Family Relief Fund - Transfer      DI# 1812304**

**with RSMo 41.220**

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

Program Specific Distribution # 800 for Family Relief payments of \$3,000 or less per fiscal year to families of Reservists and/ or National Guard members called to active duty as a result of the September 11, 2001 terrorist attacks.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0	0	0	0	0	0	0	0	0
Program Distributions									
Total PSD	0	0	0	0	0	0	0	0	0
Transfers to Fund # 0719	100,000						100,000		
Total TRF	100,000		0		0		100,000		0

001048

## NEW DECISION ITEM

RANK: 8 OF 10

<b>Department:</b> Department of Public Safety	<b>Budget Unit</b> <u>85436C</u>								
<b>Division:</b> Office of the Adjutant General / Missouri National Guard									
<b>DI Name:</b> Mo Military Family Relief Fund - Transfer      DI# 1812304									
<b>Grand Total</b>	<u>100,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>100,000</u>	<u>0.0</u>	<u>0</u>
<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>Gov Rec One-Time DOLLARS</b>
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
Total EE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Program Distributions							<u>0</u>	<u>0</u>	
Total PSD	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Transfers									
Total TRF	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

001049

**NEW DECISION ITEM**

RANK: 8 OF 10

**Department:** Department of Public Safety

**Budget Unit** 85436C

**Division:** Office of the Adjutant General / Missouri National Guard

**DI Name:** Mo Military Family Relief Fund - Transfer      **DI#** 1812304

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

\* Military National Guard member and Reservist Soldier and Family Support.

\* Job satisfaction

\* Improved morale

**6b. Provide an efficiency measure.**

\* Grants to be distributed in accordance with Code of State  
Regulations and Missouri National Guard Regulation.

**6c. Provide the number of clients/individuals served, if applicable.**

\* Program is available to support the emergency needs of approximately 11,00 National Guard  
members and their families and an undetermined number of Missouri Reservists and their families.

**6d. Provide a customer satisfaction measure, if available.**

001050

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
<b>MO MILITARY RELIEF TRANSFER</b>								
MMFRF Transfer - 1812304								
FUND TRANSFERS	0	0.00	0	0.00	100,000	0.00	0	0.00
TOTAL - TRF	0	0.00	0	0.00	100,000	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$100,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

FIELD SUPPORT

ARMORY RENTALS

MO MILITARY FAMILY  
RELIEF PROGRAM

NATIONAL GUARD  
TRAINING SITE

001051

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

## Budget Unit

Decision Item Budget Object Summary Fund	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
<b>A G TRAINING SITE REVOLVING</b>								
<b>CORE</b>								
<b>EXPENSE &amp; EQUIPMENT</b>								
MO NAT'L GUARD TRAINING SITE	310,395	0.00	243,660	0.00	243,660	0.00	243,660	0.00
TOTAL - EE	310,395	0.00	243,660	0.00	243,660	0.00	243,660	0.00
<b>PROGRAM-SPECIFIC</b>								
MO NAT'L GUARD TRAINING SITE	0	0.00	1,140	0.00	1,140	0.00	1,140	0.00
TOTAL - PD	0	0.00	1,140	0.00	1,140	0.00	1,140	0.00
<b>TOTAL</b>	<b>310,395</b>	<b>0.00</b>	<b>244,800</b>	<b>0.00</b>	<b>244,800</b>	<b>0.00</b>	<b>244,800</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$310,395</b>	<b>0.00</b>	<b>\$244,800</b>	<b>0.00</b>	<b>\$244,800</b>	<b>0.00</b>	<b>\$244,800</b>	<b>0.00</b>

001052

## CORE DECISION ITEM

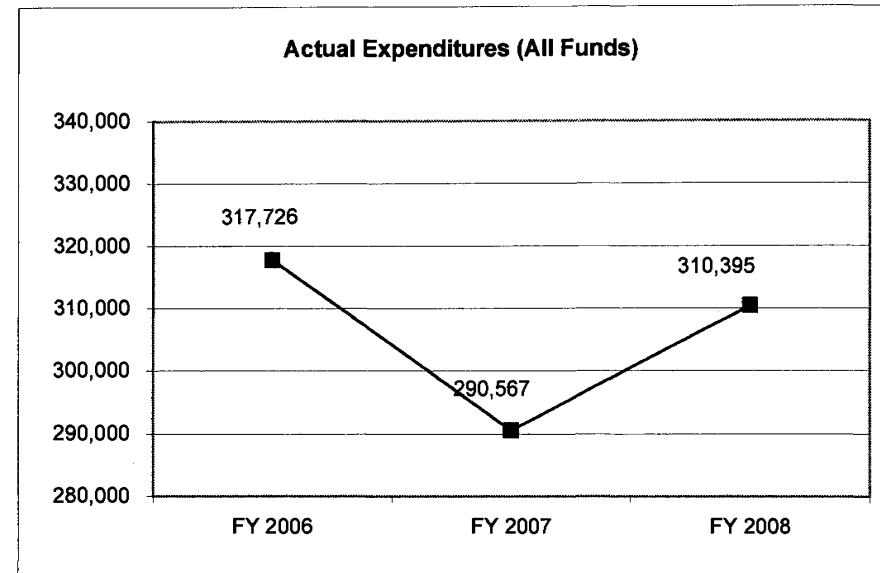
<b>Department:</b> Department of Public Safety	<b>Budget Unit</b> 85435C																																															
<b>Division : Office of the Adjutant General / Missouri National Guard</b>																																																
<b>Core - Missouri National Guard Training Site Fund</b>																																																
<b>1. CORE FINANCIAL SUMMARY</b>																																																
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<b>2. CORE DESCRIPTION</b>																																																
<p>The Missouri National Guard operates several training sites across Missouri including the Algoa site, which houses the Office of the Adjutant General, SEMA, and MIAC which is located 9 miles east of Jefferson City. Approximately 600 FTE work at the Algoa and Camp Clark training sites where military, student and public employee training is conducted. The MONG Training Site Fund authorized in RSMo 41.212 allows the OTAG to charge for services (i.e.: cafeteria, billeting, site usage, etc.) provided at the training sites and to retain monies collected in the Training Site Revolving Fund to use as an offset to the cost of service.</p>																																																
<p><b>This item is recommended and approved by the Military Council in accordance with RSMo 41.220</b></p>																																																
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>																																																
<p>Missouri National Guard Training Site Revolving Fund</p>																																																

## CORE DECISION ITEM

001053

**Department: Department of Public Safety****Budget Unit 85435C****Division : Office of the Adjutant General / Missouri National Guard**  
**Core - Missouri National Guard Training Site Fund****4. FINANCIAL HISTORY**

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	244,800	244,800	244,800	244,800
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	244,800	244,800	244,800	N/A
Actual Expenditures (All Funds)	317,726	290,567	310,395	N/A
Unexpended (All Funds)	(72,926)	(45,767)	(65,595)	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	(72,926)	(45,767)	(65,595)	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** (1) Estimated appropriation necessary due to variance in National Guard Training Site and cafeteria usage. Fees collected utilized to offset training site operating costs. Expenditures are limited to fees collected and on deposit in the State Treasury.

001054

**CORE RECONCILIATION DETAIL****STATE****A G TRAINING SITE REVOLVING****5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFF AFTER VETOES</b>							
	EE	0.00	0	0	243,660	243,660	
	PD	0.00	0	0	1,140	1,140	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>244,800</b>	<b>244,800</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	0	243,660	243,660	
	PD	0.00	0	0	1,140	1,140	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>244,800</b>	<b>244,800</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	0	243,660	243,660	
	PD	0.00	0	0	1,140	1,140	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>244,800</b>	<b>244,800</b>	

001055

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
<b>A G TRAINING SITE REVOLVING</b>								
<b>CORE</b>								
SUPPLIES	233,345	0.00	194,915	0.00	194,915	0.00	194,915	0.00
PROFESSIONAL DEVELOPMENT	198	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	4,225	0.00	2,000	0.00	2,000	0.00	2,000	0.00
PROFESSIONAL SERVICES	28,818	0.00	6,500	0.00	6,500	0.00	6,500	0.00
JANITORIAL SERVICES	3,534	0.00	2,900	0.00	2,900	0.00	2,900	0.00
M&R SERVICES	9,829	0.00	3,475	0.00	3,475	0.00	3,475	0.00
OFFICE EQUIPMENT	1,924	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	8,650	0.00	8,650	0.00	8,650	0.00
PROPERTY & IMPROVEMENTS	480	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	28,042	0.00	25,220	0.00	25,220	0.00	25,220	0.00
<b>TOTAL - EE</b>	<b>310,395</b>	<b>0.00</b>	<b>243,660</b>	<b>0.00</b>	<b>243,660</b>	<b>0.00</b>	<b>243,660</b>	<b>0.00</b>
REFUNDS	0	0.00	1,140	0.00	1,140	0.00	1,140	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>1,140</b>	<b>0.00</b>	<b>1,140</b>	<b>0.00</b>	<b>1,140</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$310,395</b>	<b>0.00</b>	<b>\$244,800</b>	<b>0.00</b>	<b>\$244,800</b>	<b>0.00</b>	<b>\$244,800</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$310,395	0.00	\$244,800	0.00	\$244,800	0.00	\$244,800	0.00

## PROGRAM DESCRIPTION

001056

**Department:** Department of Public Safety

**Program Name:** Office of the Adjutant General / Missouri National Guard

**Program is found in the following core budget(s):** MONG Training Site

### 1. What does this program do?

The Office of the Adjutant General and Headquarters, Missouri National Guard is located at Algoa, a remote location 8 miles east of Jefferson City. Due to its geographic location, the Training Site Revolving Fund is necessary to provide for billeting, food service requirements, and recreational activities, not only for the full-time workforce of the Missouri National Guard, but also for the students and other government agencies which attend courses and training at the site. The selection of the Missouri National Guard Training Site as a regional maintenance Training Center and as a "National Schoolhouse for Computer/Information Management and Training Center of Excellence," necessitated the need for expanded soldier support, facilities and activities. This program provides an efficient and economic environment for employees and students to work and train at the Skelton Training Site. It is a significant factor in helping the MONG attract new federally funded federal programs. In addition to Training National Guard members and employees SEMA, MIAC, Department of Public Safety, Department of Corrections and other government agencies utilize the site and its facilities on a regular basis.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article III, Section 46, Constitution of Missouri establishes the responsibility of the Legislature to maintain an adequate militia. Chapter 41, RSMo, identifies the Missouri National Guard as the state's militia and defines missions. The Missouri National Guard Training Site Fund is authorized in RSMo 41.212

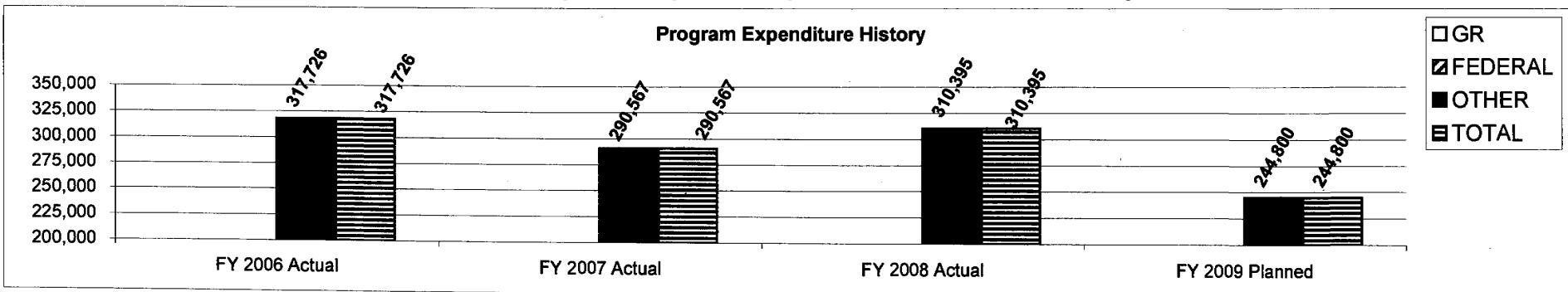
### 3. Are there federal matching requirements? If yes, please explain.

No

### 4. Is this a federally mandated program? If yes, please explain.

No

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



### 6. What are the sources of the "Other" funds?

National Guard Training Site Fund # 0269

**PROGRAM DESCRIPTION**

001057

**Department:** Department of Public Safety**Program Name:** Office of the Adjutant General / Missouri National Guard**Program is found in the following core budget(s):** MONG Training Site**7a. Provide an effectiveness measure.**

- \* The National Guard has gone from being a "Strategic" force to an "Operational" force.
- \* Much of the training for activation now has been accomplished at local training sites.
- \* This has placed added strain on these facilities, but does keep much of the funds in Missouri - resulting in increased revenue.

**7b. Provide an efficiency measure.**

- \* Training facilities are Federally supported and therefore bring revenue to the State.
- \* Saves on transportation cost to travel to active military sites for training.

TRAINING SITE	<u>Training Site Fees Collected</u>									
	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009 Proj.</u>	<u>2010 Proj</u>	
Cafeteria Cash Rec	\$261,676	\$291,306	\$271,815	\$281,739	\$302,207	\$328,037	\$311,841	\$321,196	\$330,832	
Billeting Cash Rec	\$17,808	\$40,827	\$45,534	\$61,955	\$64,570	\$69,578	\$62,413	\$64,285	\$66,214	

## PROGRAM DESCRIPTION

001058

**Department:** Department of Public Safety

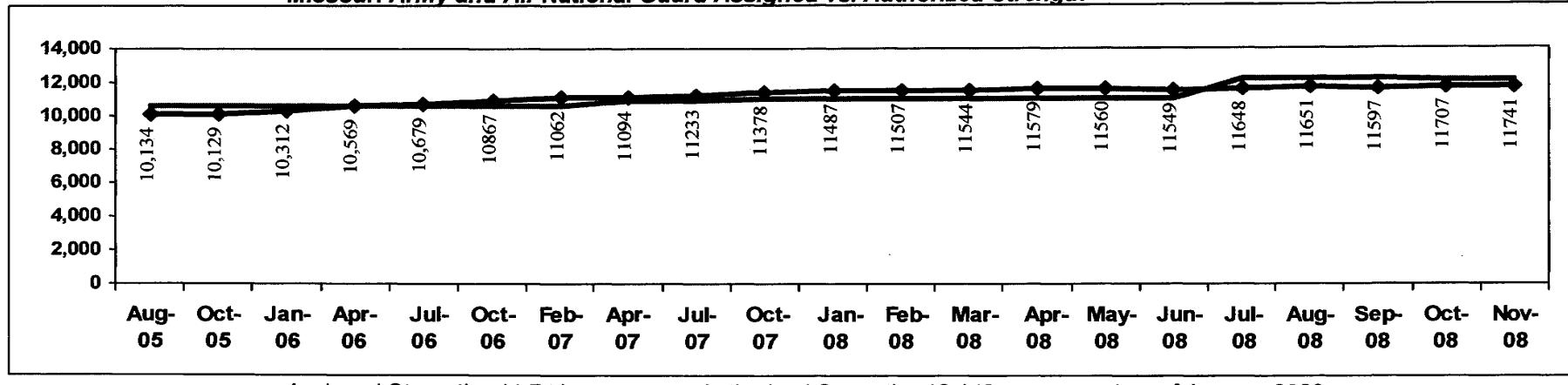
**Program Name:** Office of the Adjutant General / Missouri National Guard

**Program is found in the following core budget(s):** MONG Training Site

**7c.** Provide the number of clients/individuals served, if applicable.

\* Provides training opportunities for 11,000 + National Guard personnel.

***Missouri Army and Air National Guard Assigned vs. Authorized Strength \****



Assigned Strength - 11,741

Authorized Strength - 12,140

\* as of January 2009

**7d.** Provide a customer satisfaction measure, if available.

N/A



001059

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
<b>CONTRACT SERVICES</b>								
<b>CORE</b>								
<b>PERSONAL SERVICES</b>								
GENERAL REVENUE	454,395	15.54	566,198	17.33	566,198	17.33	483,817	14.33
ADJUTANT GENERAL-FEDERAL	8,407,105	282.63	11,775,778	309.47	11,775,778	309.47	11,775,778	309.47
MO NAT'L GUARD TRAINING SITE	18,043	0.83	19,032	0.92	19,032	0.92	19,032	0.92
TOTAL - PS	8,879,543	299.00	12,361,008	327.72	12,361,008	327.72	12,278,627	324.72
<b>EXPENSE &amp; EQUIPMENT</b>								
GENERAL REVENUE	86,467	0.00	31,408	0.00	31,408	0.00	26,838	0.00
ADJUTANT GENERAL-FEDERAL	6,744,637	0.00	5,071,078	0.00	5,071,078	0.00	5,071,078	0.00
NATIONAL GUARD TRUST	231,250	0.00	231,249	0.00	231,249	0.00	231,249	0.00
TOTAL - EE	7,062,354	0.00	5,333,735	0.00	5,333,735	0.00	5,329,165	0.00
<b>PROGRAM-SPECIFIC</b>								
ADJUTANT GENERAL-FEDERAL	211,303	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL - PD	211,303	0.00	30,000	0.00	30,000	0.00	30,000	0.00
<b>TOTAL</b>	<b>16,153,200</b>	<b>299.00</b>	<b>17,724,743</b>	<b>327.72</b>	<b>17,724,743</b>	<b>327.72</b>	<b>17,637,792</b>	<b>324.72</b>
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
<b>PERSONAL SERVICES</b>								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	14,514	0.00
ADJUTANT GENERAL-FEDERAL	0	0.00	0	0.00	0	0.00	353,276	0.00
MO NAT'L GUARD TRAINING SITE	0	0.00	0	0.00	0	0.00	571	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	368,361	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>368,361</b>	<b>0.00</b>
<b>CLASS SPECIFIC WITHIN-GRADE - 0000013</b>								
<b>PERSONAL SERVICES</b>								
GENERAL REVENUE	0	0.00	0	0.00	1,123	0.00	0	0.00
ADJUTANT GENERAL-FEDERAL	0	0.00	0	0.00	19,632	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	20,755	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>20,755</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$16,153,200</b>	<b>299.00</b>	<b>\$17,724,743</b>	<b>327.72</b>	<b>\$17,745,498</b>	<b>327.72</b>	<b>\$18,006,153</b>	<b>324.72</b>

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001060

## CORE DECISION ITEM

<b>Department:</b> Department of Public Safety	<b>Budget Unit</b> 85442C										
<b>Division:</b> Office of the Adjutant General / Missouri National Guard											
Core - Contract Services											
<b>1. CORE FINANCIAL SUMMARY</b>											
<b>FY 2010 Budget Request</b>					<b>FY 2010 Governor's Recommendation</b>						
	GR	Federal	Other	Total		GR	Fed	Other	Total		
PS	566,198	11,775,778	19,032	12,361,008	(E) FED	PS	483,817	11,775,778	19,032	12,278,627	(E) FED
EE	31,408	5,071,078	231,249	5,333,735	(E) FED	EE	26,838	5,071,078	231,249	5,329,165	(E) FED
PSD	0	30,000	0	30,000	E	PSD	0	30,000	0	30,000	E
TRF	0	0	0	0		TRF	0	0	0	0	
<b>Total</b>	<b>597,606</b>	<b>16,876,856</b>	<b>250,281</b>	<b>17,724,743</b>		<b>Total</b>	<b>510,655</b>	<b>16,876,856</b>	<b>250,281</b>	<b>17,637,792</b>	
<b>FTE</b>	<b>17.33</b>	<b>309.47</b>	<b>0.92</b>	<b>327.72</b>		<b>FTE</b>	<b>14.33</b>	<b>309.47</b>	<b>0.92</b>	<b>324.72</b>	
<b>Est. Fringe</b>	<b>267,132</b>	<b>5,555,812</b>	<b>8,979</b>	<b>5,831,924</b>		<b>Est. Fringe</b>	<b>228,265</b>	<b>5,555,812</b>	<b>8,979</b>	<b>5,793,056</b>	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						
Other Funds:	Missouri National Guard Training Site # 269, Missouri National Guard Trust Fund # 900 Federal "and/or" Flexibility and a "E" Flexibility is requested for the \$16,876,856 Federal Funds										
<b>2. CORE DESCRIPTION</b>											
The Office of the Adjutant General Contract Service Core Program, through cooperative funding agreements with the Federal government National Guard Bureau (Washington D.C.), provides funding necessary for the operation of Army and Air National Guard facilities and activities to include: military training, equipment maintenance, telecommunications, automated target ranges, facility security, fire protection, store front recruiting, etc. The various federal/state agreements included in this program are supported with 75% and 100% federal funding. The core general revenue portion included in this item requests funding necessary for the 25% state general revenue match required to support Missouri's share of the cost of these agreements.											
The fiscal year 2010 Contract Service Program core request will support the salaries of 327.72 current FTE (Note: although these employees are classified as state employees, only 17.33 of these FTE are paid from state general revenue funds with the wages and benefits for 309.47 FTE paid from federal funds and .92 FTE paid from the MONG Training Site Fund).											
The fiscal year 2010 Contract Services core program will support expense and equipment requirements to support the operation of the Missouri National Guard agreement activities in the amount of \$262,657 General Revenue and National Guard Trust matching funds and \$5,101,078 "E" Federal funds.											
<b>This item is recommended and approved by the Military Council in accordance with RSMo 41.220</b>											
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>											

## CORE DECISION ITEM

001061

Department: Department of Public SafetyBudget Unit 85442CDivision: Office of the Adjutant General / Missouri National GuardCore - Contract Services

Missouri Army and Air National Guard Federal / State Agreement Matching

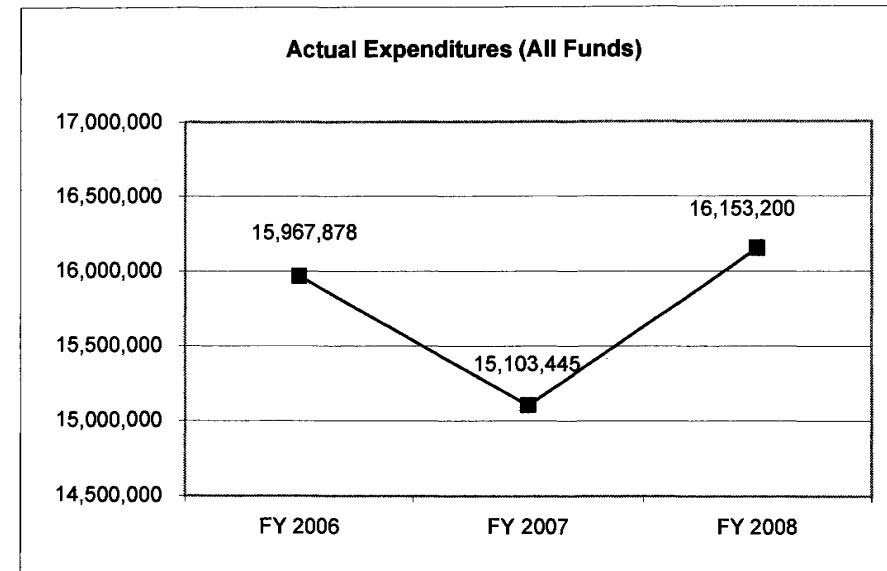
**4. FINANCIAL HISTORY**

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
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Appropriation (All Funds)	17,860,969	19,056,785	18,560,121	17,724,743
Less Reverted (All Funds)	(15,232)	(16,011)	(17,433)	N/A
Budget Authority (All Funds)	17,845,737	19,040,774	18,542,688	N/A
 Actual Expenditures (All Funds)	 15,967,878	 15,103,445	 16,153,200	 N/A
Unexpended (All Funds)	1,877,859	3,937,329	2,389,488	N/A

## Unexpended, by Fund:

General Revenue	2,209	12,208	22,820	N/A
Federal	1,874,771	3,924,687	2,366,234	N/A
Other	879	434	434	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** FY 2010 request includes a Federal \$16,876,856 "E" estimated appropriation spending authority. An "E" is necessary, due to Federal / State agreement grant program fiscal year overlap.

001062

**CORE RECONCILIATION DETAIL**

**STATE**  
**CONTRACT SERVICES**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFF AFTER VETOES</b>							
	PS	327.72	566,198	11,775,778	19,032	12,361,008	
	EE	0.00	31,408	5,071,078	231,249	5,333,735	
	PD	0.00	0	30,000	0	30,000	
	<b>Total</b>	<b>327.72</b>	<b>597,606</b>	<b>16,876,856</b>	<b>250,281</b>	<b>17,724,743</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	327.72	566,198	11,775,778	19,032	12,361,008	
	EE	0.00	31,408	5,071,078	231,249	5,333,735	
	PD	0.00	0	30,000	0	30,000	
	<b>Total</b>	<b>327.72</b>	<b>597,606</b>	<b>16,876,856</b>	<b>250,281</b>	<b>17,724,743</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>							
Core Reduction	2466 4502	PS	(3.00)	(82,381)	0	0	(82,381) Gov core reduction plan
Core Reduction	2466 4503	EE	0.00	(4,570)	0	0	(4,570) Gov core reduction plan
	<b>NET GOVERNOR CHANGES</b>		<b>(3.00)</b>	<b>(86,951)</b>	<b>0</b>	<b>0</b>	<b>(86,951)</b>
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	324.72	483,817	11,775,778	19,032	12,278,627	
	EE	0.00	26,838	5,071,078	231,249	5,329,165	
	PD	0.00	0	30,000	0	30,000	
	<b>Total</b>	<b>324.72</b>	<b>510,655</b>	<b>16,876,856</b>	<b>250,281</b>	<b>17,637,792</b>	

## FLEXIBILITY REQUEST FORM

001053

BUDGET UNIT NUMBER: 85442	DEPARTMENT: Department of Public Safety	
BUDGET UNIT NAME: Contract Service Core Request	DIVISION: Office of the Adjutant General/Missouri National Guard	
<p><b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b></p>		
<b>DEPARTMENT REQUEST</b>		
<p>"E" estimated Federal spending authority is requested for Contract Services (CS) program and 20% "and/or" flexibility for the PS and EE GR and Federal funding is requested. The OTAG/MONG operates numerous Federal/State agreements within the CS program. Federal agreements included in this appropriation operate on a 12-month FY ending 30 September. Additional monies are used to fund Personal Service (one-time/part-time) FTE, operational, maintenance projects and other program support projects. The estimated "E" Federal spending authority for P/S and E/E items and the "and/or" 20% flexibility designation requested for this account, will allow the OTAG to accept additional Federal funds when made available. Also, without "E" estimated appropriation and "and/or" spending authority, Federal end of year funds would be lost to Missouri and made available to other states having the ability to promptly execute end of the year Federal funding made available.</p>		
<p><b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b></p>		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$56,000 GR PS "and/or" EE flexibility was used	20% GR and Federal PS 'and or' E/E and "E" estimated Federal flexibility is approved for FY 2009. Estimate use of \$119,521 GR and \$3,369,371 Federal flexibility may be required.	20% GR and Federal PS 'and or' E/E and "E" estimated Federal flexibility. Estimate use of \$119,521 GR and \$3,369,371 Federal flexibility may be required.
<p><b>3. Please explain how flexibility was used in the prior and/or current years.</b></p>		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
For FY 2008 \$56,000 GR PS and/or EE flexibility was used. Personal Service GR matching funds were transferred to EE, to support telecommunication expenditures incurred through the Telecommunication Fed/State (64% / 18%) Agreement. The transfer qualified for \$294,000 in Federal matching funds.	Additional Federal "E" spending and 20% FED and GR "and/or" flexibility is needed. Due to the anticipated availability of increased Federal support for program facilities, security enhancements, inflationary increases, and PS adjustments. It is anticipated for FY 2010 that the use of \$119,521 GR and \$3,369,371 Federal funding flexibility will be required to support Fed/State Agreement (grant programs).	

001064

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
<b>CONTRACT SERVICES</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	107,991	4.13	53,570	2.00	53,570	2.00	53,570	2.00
OFFICE SUPPORT ASST (STENO)	0	0.00	47,286	1.77	41,688	1.57	41,688	1.57
OFFICE SUPPORT ASST (KEYBRD)	29,876	1.31	51,099	2.00	50,060	2.00	50,060	2.00
SR OFC SUPPORT ASST (KEYBRD)	231,295	9.23	227,430	8.42	204,477	7.76	204,477	7.76
OFFICE SERVICES ASST	4,839	0.18	0	0.00	33,819	1.25	33,819	1.25
INFORMATION SUPPORT COOR	0	0.00	28,611	1.00	28,611	1.00	28,611	1.00
COMPUTER INFO TECHNOLOGIST I	30,398	0.92	77,401	2.00	77,401	2.00	77,401	2.00
COMPUTER INFO TECHNOLOGIST II	54,248	1.46	0	0.00	0	0.00	0	0.00
STOREKEEPER I	45,724	1.74	68,012	2.50	68,012	2.50	68,012	2.50
STOREKEEPER II	77,918	3.00	145,779	5.19	138,284	4.94	138,284	4.94
ACCOUNT CLERK II	174,399	7.01	201,237	7.90	217,653	8.54	217,653	8.54
ACCOUNTANT I	39,714	1.33	30,624	1.00	30,624	1.00	30,624	1.00
ACCOUNTANT II	81,226	2.17	0	0.00	17,976	0.50	17,976	0.50
TRAINING TECH I	0	0.00	57,424	1.50	57,424	1.50	57,424	1.50
TRAINING TECH III	0	0.00	186,401	4.25	125,873	2.50	125,873	2.50
EXECUTIVE I	457,445	14.62	539,442	15.00	608,245	17.00	568,245	15.25
EXECUTIVE II	217,054	5.77	111,829	2.50	102,844	2.50	102,844	2.50
MANAGEMENT ANALYSIS SPEC I	33,595	1.00	93,693	2.00	93,693	2.00	93,693	2.00
PLANNER I	35,582	1.00	71,245	2.00	71,245	2.00	71,245	2.00
SECURITY OFCR I	453,330	18.90	686,058	20.00	686,058	20.00	686,058	20.00
SECURITY OFCR II	108,866	4.29	140,564	4.00	140,564	4.00	140,564	4.00
SECURITY OFCR III	122,773	4.16	148,519	5.00	148,519	5.00	148,519	5.00
CH SECURITY OFCR	0	0.00	34,027	1.00	34,027	1.00	34,027	1.00
TELECOMMUN TECH II	0	0.00	45,983	1.00	45,983	1.00	45,983	1.00
CULTURAL RESOURCE PRES II	36,519	0.97	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	50,824	2.47	81,195	3.87	55,609	2.65	55,609	2.65
CUSTODIAL WORKER II	180,973	8.63	177,813	7.40	175,482	7.40	175,482	7.40
CUSTODIAL WORK SPV	42,239	1.59	26,638	1.00	26,639	1.00	26,639	1.00
HOUSEKEEPER II	19,125	0.59	16,133	0.50	16,133	0.50	16,133	0.50
SECURITY GUARD	274,059	12.93	260,219	12.00	260,219	12.00	260,219	12.00
COOK I	18,043	0.83	58,313	3.05	18,947	0.92	18,947	0.92
ENVIRONMENTAL SPEC I	65,131	2.32	36,660	1.00	29,266	0.75	29,266	0.75

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## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
<b>CONTRACT SERVICES</b>								
<b>CORE</b>								
ENVIRONMENTAL SPEC II	158,300	4.48	216,453	6.00	219,862	6.00	219,862	6.00
ENVIRONMENTAL SPEC III	155,031	4.10	183,827	4.75	183,827	4.75	183,827	4.75
ENVIRONMENTAL SPEC IV	103,381	2.41	99,487	2.00	99,487	2.00	99,487	2.00
ENERGY SPEC III	38,989	1.00	38,700	1.00	38,700	1.00	38,700	1.00
CAPITAL IMPROVEMENTS SPEC I	0	0.00	45,069	1.00	45,069	1.00	45,069	1.00
CAPITAL IMPROVEMENTS SPEC II	43,379	0.97	43,927	1.00	43,927	1.00	43,927	1.00
TECHNICAL ASSISTANT II	0	0.00	26,347	1.00	26,347	1.00	26,347	1.00
TECHNICAL ASSISTANT III	31,283	1.00	132,096	5.00	124,166	4.65	124,166	4.65
TECHNICAL ASSISTANT IV	64,169	1.77	157,345	4.00	156,713	3.95	156,713	3.95
GEOGRAPHIC INFO SYS TECH I	9,176	0.33	0	0.00	29,580	1.00	29,580	1.00
GEOGRAPHIC INFO SYS TECH II	0	0.00	40,114	1.00	40,114	1.00	40,114	1.00
GEOGRAPHIC INFO SYS ANALYST	32,408	0.67	0	0.00	0	0.00	0	0.00
LABORER I	17,387	0.89	0	0.00	0	0.00	0	0.00
LABORER II	20,983	0.98	21,992	1.00	21,992	1.00	21,992	1.00
GROUNDSKEEPER I	87,454	3.87	81,286	3.25	98,296	3.90	98,296	3.90
GROUNDSKEEPER II	55,780	2.00	31,578	1.00	31,578	1.00	31,578	1.00
MAINTENANCE WORKER I	91,033	3.67	77,375	3.00	77,375	3.00	77,375	3.00
MAINTENANCE WORKER II	509,946	17.42	523,407	17.40	523,407	17.40	500,782	16.40
MAINTENANCE SPV I	165,813	5.08	64,599	2.00	82,446	2.40	82,446	2.40
MAINTENANCE SPV II	115,467	3.10	279,311	6.55	265,440	6.30	265,440	6.30
MOTOR VEHICLE DRIVER	9,634	0.44	0	0.00	0	0.00	0	0.00
BUILDING CONSTRUCTION WKR II	159,247	4.86	124,594	3.60	124,594	3.60	124,594	3.60
HEAVY EQUIPMENT OPERATOR	99,878	3.00	149,138	4.00	140,959	3.75	140,959	3.75
CARPENTER	118,704	4.19	137,571	4.00	142,973	4.25	142,973	4.25
ELECTRICIAN	134,487	4.31	177,178	5.00	168,239	5.00	168,239	5.00
PAINTER	10,413	0.37	21,459	0.75	28,608	1.00	28,608	1.00
PLUMBER	85,205	2.99	172,480	5.00	151,452	4.40	151,452	4.40
HVAC INSTRUMENT CONTROLS TECH	146,849	4.96	132,626	4.00	138,592	4.50	138,592	4.50
PLANT MAINTENANCE ENGR I	111,872	3.17	235,989	5.60	211,991	5.10	211,991	5.10
PLANT MAINTENANCE ENGR II	31,318	0.88	41,719	1.00	61,471	1.50	61,471	1.50
PLANT MAINTENANCE ENGR III	58,361	1.43	4,172	0.10	4,172	0.10	4,172	0.10
CONSTRUCTION INSPECTOR	79,368	1.93	0	0.00	0	0.00	0	0.00

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## DECISION ITEM DETAIL

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

Budget Unit	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
<b>CONTRACT SERVICES</b>								
<b>CORE</b>								
DESIGN/DEVELOP/SURVEY MGR B2	25,184	0.37	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL MGR B1	53,861	1.00	53,291	1.00	53,291	1.00	53,291	1.00
FACILITIES OPERATIONS MGR B1	34,045	0.72	47,721	1.04	47,721	1.04	47,721	1.04
FACILITIES OPERATIONS MGR B2	36,825	0.67	32,293	0.59	32,293	0.59	32,293	0.59
PUBLIC SAFETY MANAGER BAND 1	9,512	0.21	0	0.00	22,722	0.57	22,722	0.57
FIREFIGHTER	595,952	22.87	633,404	14.00	633,404	14.00	633,404	14.00
FIREFIGHTER CREW CHIEF	266,581	8.79	283,045	6.00	283,045	6.00	283,045	6.00
ASSISTANT FIRE CHIEF	84,930	2.71	90,138	2.00	90,138	2.00	90,138	2.00
DEPUTY FIRE CHIEF	43,699	1.32	40,973	1.00	40,973	1.00	40,973	1.00
MILITARY SECURITY OFFICER I	578,517	19.93	1,335,076	30.00	1,335,076	30.00	1,335,076	30.00
MILITARY SECURITY OFFICER II	102,772	3.18	36,608	1.00	36,608	1.00	36,608	1.00
MILITARY SECURITY SUPERVISOR	152,928	4.09	201,261	5.00	201,261	5.00	201,261	5.00
MILITARY SECURITY ADMSTR	45,236	1.01	48,088	1.00	48,088	1.00	48,088	1.00
AIR DEPOT MAINTENANCE SPEC I	147,238	4.29	233,629	7.00	233,629	7.00	233,629	7.00
AIR DEPOT MAINTENANCE SPEC II	571,868	15.04	1,024,063	21.00	1,024,063	21.00	1,024,063	21.00
AIR DEPOT MAINTENANCE SPEC III	101,781	2.00	265,672	5.00	265,672	5.00	265,672	5.00
ASSISTANT PROJECT MANAGER	8,628	0.20	0	0.00	0	0.00	0	0.00
STUDENT WORKER	0	0.00	24,274	1.00	24,274	1.00	24,274	1.00
DATA ENTRY OPERATOR	1,822	0.08	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK	5,924	0.20	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	34,849	0.89	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	0	0.00	72,089	1.17	72,089	1.17	72,089	1.17
JANITOR	10,014	0.50	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL AIDE	15,046	0.65	51,636	1.50	51,636	1.50	51,636	1.50
ARCHITECT CONSULTANT	6,477	0.08	0	0.00	0	0.00	0	0.00
LABORER	32,895	1.29	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER	127,530	6.12	282,818	12.52	282,818	12.47	263,062	12.22
SKILLED TRADESMAN	14,404	0.41	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	28,132	1.33	0	0.00	0	0.00	0	0.00
SECURITY GUARD	4,392	0.23	15,839	0.25	15,839	0.25	15,839	0.25
GENERAL SUPERVISOR	0	0.00	32,221	0.80	32,221	0.80	32,221	0.80

001067

## DECISION ITEM DETAIL

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

Budget Unit	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
<b>CONTRACT SERVICES</b>								
<b>CORE</b>								
OTHER	0	0.00	593,825	0.00	593,825	0.00	593,825	0.00
<b>TOTAL - PS</b>	<b>8,879,543</b>	<b>299.00</b>	<b>12,361,008</b>	<b>327.72</b>	<b>12,361,008</b>	<b>327.72</b>	<b>12,278,627</b>	<b>324.72</b>
TRAVEL, IN-STATE	49,337	0.00	25,850	0.00	25,850	0.00	25,850	0.00
TRAVEL, OUT-OF-STATE	84,226	0.00	27,350	0.00	27,350	0.00	27,350	0.00
FUEL & UTILITIES	0	0.00	8,495	0.00	8,495	0.00	8,495	0.00
SUPPLIES	1,210,294	0.00	742,965	0.00	742,965	0.00	742,965	0.00
PROFESSIONAL DEVELOPMENT	43,784	0.00	40,050	0.00	40,050	0.00	40,050	0.00
COMMUNICATION SERV & SUPP	1,655,711	0.00	1,413,963	0.00	1,413,963	0.00	1,413,963	0.00
PROFESSIONAL SERVICES	805,919	0.00	1,410,200	0.00	1,410,200	0.00	1,410,200	0.00
JANITORIAL SERVICES	335,842	0.00	239,646	0.00	239,646	0.00	239,646	0.00
M&R SERVICES	861,930	0.00	608,282	0.00	608,282	0.00	608,282	0.00
COMPUTER EQUIPMENT	606,928	0.00	85,362	0.00	85,362	0.00	80,792	0.00
MOTORIZED EQUIPMENT	3,835	0.00	70,000	0.00	70,000	0.00	70,000	0.00
OFFICE EQUIPMENT	50,363	0.00	11,472	0.00	11,472	0.00	11,472	0.00
OTHER EQUIPMENT	163,448	0.00	487,300	0.00	487,300	0.00	487,300	0.00
PROPERTY & IMPROVEMENTS	955,326	0.00	56,900	0.00	56,900	0.00	56,900	0.00
REAL PROPERTY RENTALS & LEASES	184,714	0.00	20,125	0.00	20,125	0.00	20,125	0.00
EQUIPMENT RENTALS & LEASES	19,553	0.00	40,775	0.00	40,775	0.00	40,775	0.00
MISCELLANEOUS EXPENSES	31,144	0.00	45,000	0.00	45,000	0.00	45,000	0.00
<b>TOTAL - EE</b>	<b>7,062,354</b>	<b>0.00</b>	<b>5,333,735</b>	<b>0.00</b>	<b>5,333,735</b>	<b>0.00</b>	<b>5,329,165</b>	<b>0.00</b>
REFUNDS	211,303	0.00	30,000	0.00	30,000	0.00	30,000	0.00
<b>TOTAL - PD</b>	<b>211,303</b>	<b>0.00</b>	<b>30,000</b>	<b>0.00</b>	<b>30,000</b>	<b>0.00</b>	<b>30,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$16,153,200</b>	<b>299.00</b>	<b>\$17,724,743</b>	<b>327.72</b>	<b>\$17,724,743</b>	<b>327.72</b>	<b>\$17,637,792</b>	<b>324.72</b>
GENERAL REVENUE	\$540,862	15.54	\$597,606	17.33	\$597,606	17.33	\$510,655	14.33
FEDERAL FUNDS	\$15,363,045	282.63	\$16,876,856	309.47	\$16,876,856	309.47	\$16,876,856	309.47
OTHER FUNDS	\$249,293	0.83	\$250,281	0.92	\$250,281	0.92	\$250,281	0.92

## PROGRAM DESCRIPTION

001068

**Department:** Department of Public Safety

**Program Name:** Office of the Adjutant General / Adjutant General

**Program is found in the following core budget(s):** Contract Services

### 1. What does this program do?

The Office of the Adjutant General Contract Service program, through funding agreements with the federal government, provides funding necessary for the operation of Army and Air National Guard facilities and activities to include military training, equipment maintenance, telecommunications, automated target ranges, facility security and fire protection. The various federal/state agreements included in this program are supported with 75%, 85% and 100% federal funding. The general revenue portion included in this program requests funding required for the 25% state general revenue match necessary to support Missouri's share of the cost of these agreements. Adequate state funds to support cooperative general agreements are necessary to ensure that personnel and equipment assigned to the Missouri National Guard are ready to perform their federal and state missions when called upon. A failure to adequately support these agreements could impact unit readiness and ultimately result in the loss of programs and federal dollars coming into Missouri.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article III, Section 46, Constitution of Missouri establishes the responsibility of the Legislature to maintain an adequate militia. Chapter 41 RSMo, identifies the Missouri National Guard as the state's militia and defines duties and missions of the Adjutant General.

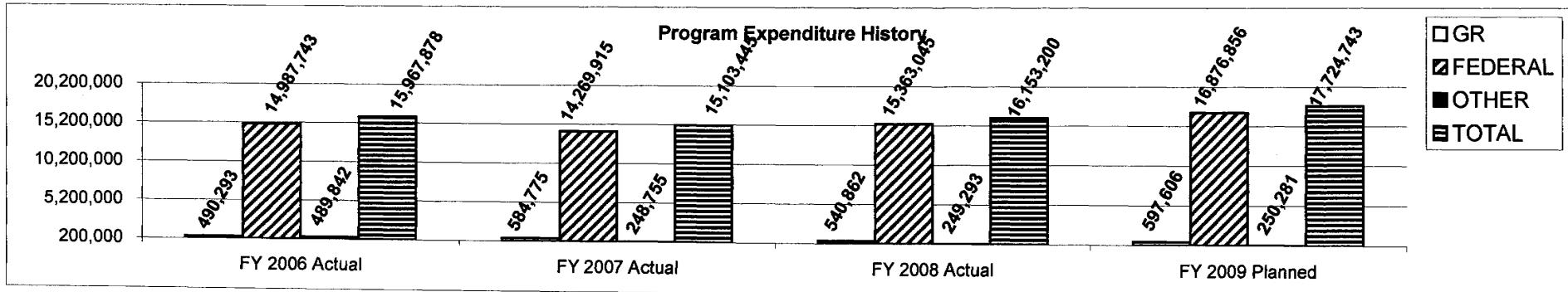
### 3. Are there federal matching requirements? If yes, please explain.

Air National Guard base operations and maintenance agreement 75% Federal / 25% State GR match, Army National Guard Communication Agreement 85% Federal / 15% State GR, 100% Federal Agreement Army National Guard Operations and Maintenance, Training Site AVCRAD Shop, Army National Guard Security, Air National Guard Security, Air National Guard Firefighters, National Guard Bureau Tech Training School of Excellence.

### 4. Is this a federally mandated program? If yes, please explain.

Activities are critical to the existence of the Missouri Army and Air National Guard. Agreements ensure military equipment, facilities and personnel are mission ready. Failure to fund state matching requirements could result in significant loss of Federal Funding support provided the National Guard, which in FY 2006 totaled approximately 460 million dollars.

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



## PROGRAM DESCRIPTION

001069

**Department:** Department of Public Safety

**Program Name:** Office of the Adjutant General / Adjutant General

**Program is found in the following core budget(s):** Contract Services

**6. What are the sources of the "Other" funds?**

Missouri National Guard Site and Missouri National Guard Trust Funds

**7a. Provide an effectiveness measure.**

\* Due to the joint Federal and State interest in the defense of the State and Nation, agreements are required to focus and account for funds and equipment.

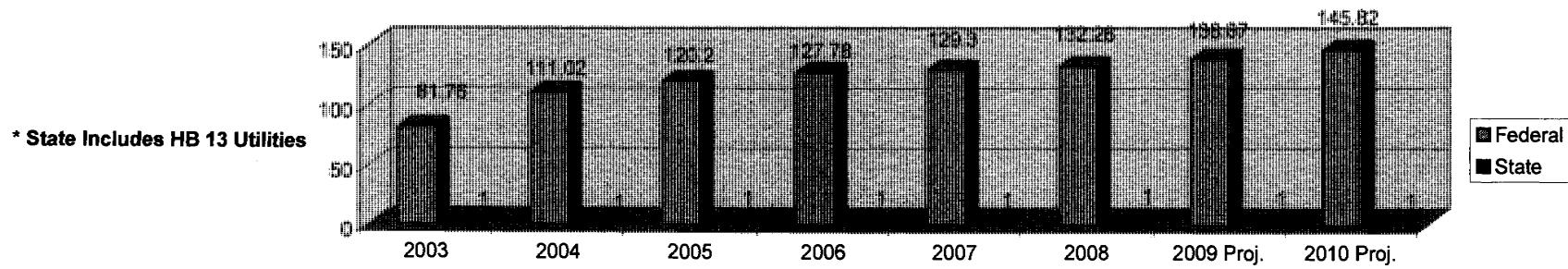
\* The "fire and forget" nature of "Grants" do not satisfy the requirement to continuously monitor performance.

\*Therefore, the National Guard uses cooperative funding agreements.

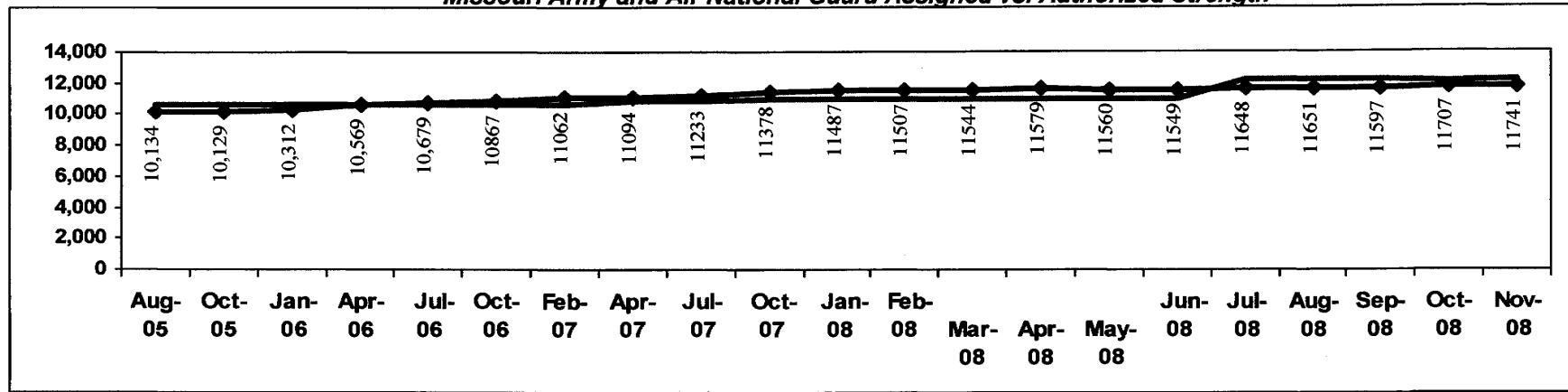
\* Failure to properly fund the States commitment, would result in the loss of Federal funds and mission failure.

**7b. Provide an efficiency measure.**

**Federal Expenditures per each State GR \$1 Expended \***



001070

**PROGRAM DESCRIPTION****Department:** Department of Public Safety**Program Name:** Office of the Adjutant General / Adjutant General**Program is found in the following core budget(s):** Contract Services**7c.** Provide the number of clients/individuals served, if applicable.**Missouri Army and Air National Guard Assigned vs. Authorized Strength\***

Assigned Strength - 11,741

Authorized Strength - 12,140

\* as of Dec 2008

**7d.** Provide a customer satisfaction measure, if available.

N/A

001071

**NEW DECISION ITEM**  
**RANK:** \_\_\_\_\_ **OF** \_\_\_\_\_

**Department: Department of Public Safety****Budget Unit** 85442C**Division: Office of the Adjutant General / Missouri National Guard****DI Name: Within Grade - Pay Plan Enviro Spec**      **DI#** 0000013**1. AMOUNT OF REQUEST**

	<b>FY 2010 Budget Request</b>			
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
PS	1,123	19,632	0	20,755
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>1,123</b>	<b>19,632</b>	<b>0</b>	<b>20,755</b>

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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<b>Est. Fringe</b>	<b>530</b>	<b>9,262</b>	<b>0</b>	<b>9,792</b>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	<b>FY 2010 Governor's Recommendation</b>			
	<b>GR</b>	<b>Fed</b>	<b>Other</b>	<b>Total</b>
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> XX Pay Plan	<input type="checkbox"/> Other:	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The Environmental Specialist is multi-allocated at the I-II and I-II-III level. These classes have historically been tied together with the Environmental Engineer series. Salary survey data indicates that the state salary average is 18.2% below the survey average.

Recommendation of the Personnel Advisory Board: As noted with the Environmental Engineer series, repositioning does not appear to be indicated at this time. However, the state average salary is below the survey average. It is recommended that a two step within-grade increase for Environmental Specialist I,II,III and IV be given. This should address the pay gap and aid in recruiting qualified applicants.

This item is recommended and approved by the Military Council in accordance with RSMo 41.220

## **NEW DECISION ITEM**

001072

**RANK:** \_\_\_\_\_ **OF** \_\_\_\_\_

**Department: Department of Public Safety**

**Budget Unit 85442C**

Division: Office of the Adjutant General / Missouri National Guard

**DI Name: Within Grade - Pay Plan Enviro Spec**      **DI# 0000013**

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Envro Spec I - 4618			2,172				2,172		0.0
Envro Spec II - 4619		1,123		7,463				8,586	
Envro Spec III - 4620			6,290				6,290		
Envro Spec IV - 4621			3,707				3,707		0.0
<b>Total PS</b>	<b>1,123</b>	<b>0.0</b>	<b>19,632</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>20,755</b>	<b>0.0</b>	<b>0</b>
							0	0	0
<b>Total EE</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>0</b>		<b>0</b>
Program Distributions									
<b>Total PSD</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>0</b>		<b>0</b>
Transfers									
<b>Total TRF</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>0</b>		<b>0</b>

001073

## NEW DECISION ITEM

RANK: \_\_\_\_\_ OF \_\_\_\_\_

<b>Department:</b> Department of Public Safety	<b>Budget Unit</b> 85442C								
<b>Division:</b> Office of the Adjutant General / Missouri National Guard									
<b>DI Name:</b> Within Grade - Pay Plan Enviro Spec	<b>DI#</b> 0000013								
<b>Grand Total</b>	1,123	0.0	19,632	0.0	0	0.0	20,755	0.0	0
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0	0.0
Total EE	0	0	0	0	0	0	0	0	0
Program Distributions							0		
Total PSD	0	0	0	0	0	0	0	0	0
Transfers									
Total TRF	0	0	0	0	0	0	0	0	0
<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>

001074

## DECISION ITEM DETAIL

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

Budget Unit Decision Item Budget Object Class	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
<b>CONTRACT SERVICES</b>								
<b>CLASS SPECIFIC WITHIN-GRADE - 0000013</b>								
ENVIRONMENTAL SPEC I	0	0.00	0	0.00	2,172	0.00	0	0.00
ENVIRONMENTAL SPEC II	0	0.00	0	0.00	8,586	0.00	0	0.00
ENVIRONMENTAL SPEC III	0	0.00	0	0.00	6,290	0.00	0	0.00
ENVIRONMENTAL SPEC IV	0	0.00	0	0.00	3,707	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>20,755</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$20,755</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,123	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$19,632	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

ES

AIR SEARCH & RESCUE

SEMA

MERC DISTRIBUTIONS

SEMA GRANT

001075

## DECISION ITEM SUMMARY

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## Budget Unit

Decision Item Budget Object Summary Fund	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
<b>A G AIR SEARCH &amp; RESCUE</b>								
<b>CORE</b>								
<b>EXPENSE &amp; EQUIPMENT</b>								
GENERAL REVENUE	16,469	0.00	16,978	0.00	16,978	0.00	16,978	0.00
TOTAL - EE	16,469	0.00	16,978	0.00	16,978	0.00	16,978	0.00
<b>TOTAL</b>	<b>16,469</b>	<b>0.00</b>	<b>16,978</b>	<b>0.00</b>	<b>16,978</b>	<b>0.00</b>	<b>16,978</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$16,469</b>	<b>0.00</b>	<b>\$16,978</b>	<b>0.00</b>	<b>\$16,978</b>	<b>0.00</b>	<b>\$16,978</b>	<b>0.00</b>

## CORE DECISION ITEM

001076

Department: Department of Public Safety

Budget Unit 85445C

Division: Office of the Adjutant General / Missouri National Guard

Core - Office of Air Search and Rescue / Civil Air Patrol

## 1. CORE FINANCIAL SUMMARY

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	16,978	0	0	16,978
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>16,978</b>	<b>0</b>	<b>0</b>	<b>16,978</b>

FTE	0.00	0.00	0.00	0.00
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<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	16,978	0	0	16,978
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>16,978</b>	<b>0</b>	<b>0</b>	<b>16,978</b>

FTE	0.00	0.00	0.00	0.00
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<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

Office of Air Search and Rescue (Missouri Civil Air Patrol) RSMo 41.962 provides emergency services for the state utilizing over 1,000 volunteer, trained search and rescue personnel. Missions include: Rescue operations, aerial observations, ground and airborne radiological monitoring. The cost for USAF approved emergency missions is funded by the Federal Government. State monies requested in this core item primarily support program operations, recruitment, the maintenance of corporate equipment and aircraft which support Civil Air Patrol missions. Funding is also used to promote aeronautical awareness and education. Cost \$16,978 (GR) and -0- FTE.

This item is recommended and approved by the Military Council in accordance with RSMo 41.220

## 3. PROGRAM LISTING (list programs included in this core funding)

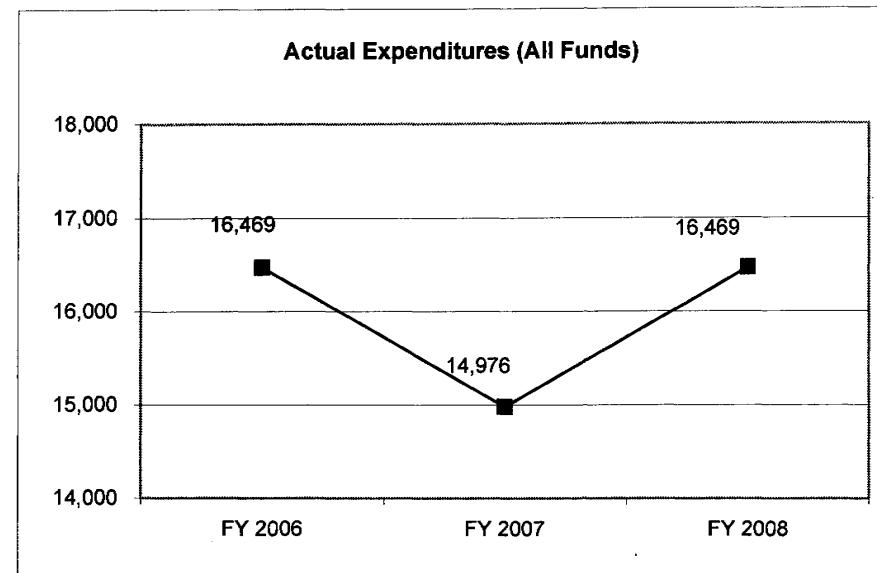
Missouri Office of Air Search and Rescue

001077

## CORE DECISION ITEM

**Department:** Department of Public Safety**Budget Unit** 85445C**Division:** Office of the Adjutant General / Missouri National Guard**Core - Office of Air Search and Rescue / Civil Air Patrol****4. FINANCIAL HISTORY**

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Current Yr.
Appropriation (All Funds)	16,978	16,978	16,978	16,978
Less Reverted (All Funds)	(509)	(509)	(509)	N/A
Budget Authority (All Funds)	16,469	16,469	16,469	N/A
Actual Expenditures (All Funds)	16,469	14,976	16,469	N/A
Unexpended (All Funds)	0	1,493	0	N/A
Unexpended, by Fund:				
General Revenue	0	1,493	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

001078

**CORE RECONCILIATION DETAIL****STATE****A G AIR SEARCH & RESCUE****5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFF AFTER VETOES</b>	EE	0.00	16,978	0	0	16,978	
	<b>Total</b>	<b>0.00</b>	<b>16,978</b>	<b>0</b>	<b>0</b>	<b>16,978</b>	
<b>DEPARTMENT CORE REQUEST</b>	EE	0.00	16,978	0	0	16,978	
	<b>Total</b>	<b>0.00</b>	<b>16,978</b>	<b>0</b>	<b>0</b>	<b>16,978</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>	EE	0.00	16,978	0	0	16,978	
	<b>Total</b>	<b>0.00</b>	<b>16,978</b>	<b>0</b>	<b>0</b>	<b>16,978</b>	

001079

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
<b>A G AIR SEARCH &amp; RESCUE</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	331	0.00	1,600	0.00	1,600	0.00	1,600	0.00
TRAVEL, OUT-OF-STATE	3,642	0.00	3,000	0.00	3,000	0.00	3,000	0.00
SUPPLIES	4,192	0.00	3,846	0.00	3,846	0.00	3,846	0.00
PROFESSIONAL DEVELOPMENT	851	0.00	1,000	0.00	1,000	0.00	1,000	0.00
COMMUNICATION SERV & SUPP	56	0.00	500	0.00	500	0.00	500	0.00
M&R SERVICES	172	0.00	5,452	0.00	5,452	0.00	5,452	0.00
COMPUTER EQUIPMENT	2,075	0.00	988	0.00	988	0.00	988	0.00
OFFICE EQUIPMENT	0	0.00	592	0.00	592	0.00	592	0.00
OTHER EQUIPMENT	2,942	0.00	0	0.00	0	0.00	0	0.00
PROPERTY & IMPROVEMENTS	2,208	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - EE</b>	<b>16,469</b>	<b>0.00</b>	<b>16,978</b>	<b>0.00</b>	<b>16,978</b>	<b>0.00</b>	<b>16,978</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$16,469</b>	<b>0.00</b>	<b>\$16,978</b>	<b>0.00</b>	<b>\$16,978</b>	<b>0.00</b>	<b>\$16,978</b>	<b>0.00</b>
GENERAL REVENUE	\$16,469	0.00	\$16,978	0.00	\$16,978	0.00	\$16,978	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

001080

**Department:** Department of Public Safety

**Program Name:** Office of the Adjutant General / Missouri National Guard

**Program is found in the following core budget(s):** Office of Air Search and Rescue

### 1. What does this program do?

The purpose of the Office of Air Search and Rescue (OASR), is to provide communications, rescue work, mercy missions, aerial observations, to encourage the development of aeronautical resources of Missouri, aid in educational programs related to education, support any other functions within the scope of air search and rescue activity. The OASR provides emergency services utilizing trained search and rescue personnel: pilots, observers, communications, and support teams. Personnel are utilized for rescue operations, aerial observations, ground and airborne radiological monitoring and encouraging the development of aeronautical resources and education in the State of Missouri. The Missouri Wing, OASR/Civil Air Patrol is an all volunteer organization comprised of approximately 36 units and 900 volunteers assigned across the state. Missions performed include search and rescue operation; assistance in national, state, and local disasters where air transportation; damage assessment; communications; and similar emergency services are required.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 41.960, RSMo, authorized the Office of Air Search and Rescue to fully cooperate or contract with any department or agency of the State, or with the United States government for the purposes of providing communications, rescue work, mercy missions or any other mission with in the scope of OASR.

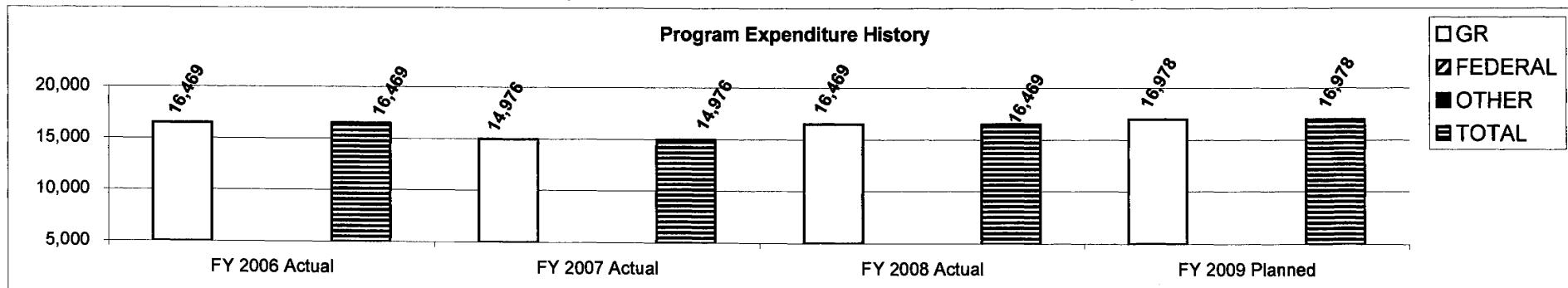
### 3. Are there federal matching requirements? If yes, please explain.

No

### 4. Is this a federally mandated program? If yes, please explain.

No

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



### 6. What are the sources of the "Other" funds?

N/A

001081

**PROGRAM DESCRIPTION****Department: Department of Public Safety****Program Name: Office of the Adjutant General / Missouri National Guard****Program is found in the following core budget(s): Office of Air Search and Rescue****7a. Provide an effectiveness measure.****Value of Volunteer Hours**

	<u>Wing</u>	<u>National</u>
Number of Members (including Pilots):	1,046	56,210
Number of Pilots (part of above total):	44	5,700
Avg. Annual Hours per Volunteer (10 per Mo):	120	120
Hours Members Volunteer Annually:	125,520	6,745,200
Average \$ Value per Volunteer:	\$16.12	\$16.67
<b>\$ Value of CAP Volunteers Annually:</b>	<b>\$2,023,382</b>	<b>\$112,442,484</b>
Average Hours Flown Annually:	1,200	103,656
Avg National \$ Value of a Pilot Flight Hour	\$44.00	\$44.00
\$ Value of CAP Pilot Hours Annually x 2:	\$105,600	\$9,121,728
<b>Total \$ Value of CAP Volunteers Annually:</b>	<b>\$2,128,982</b>	<b>\$121,564,212</b>

**7b. Provide an efficiency measure.**

Over 1,000 volunteers supporting Office of Air Search and Rescue mission capability to the State of Missouri at minimal State costs.

\* June 2007 Members = 918

\* June 2008 Member = 1,048

\* Percent Increase - 14%

\* Only Positive Growth in 6 Wings of Region

\* Largest Positive Growth in all of CAP

**PROGRAM DESCRIPTION**

001082

**Department: Department of Public Safety**

**Program Name: Office of the Adjutant General / Missouri National Guard**

**Program is found in the following core budget(s): Office of Air Search and Rescue**

**7c. Provide the number of clients/individuals served, if applicable.**

**FY 2007**

*72 Total Missions including:*

- \* 28 Search and Rescue Missions
- \* 24 Training Missions

**FY 2008 thru June**

*59 Total Missions, including:*

- \* 22 Search and Rescue Missions
- \* 11 Training Missions

**7d. Provide a customer satisfaction measure, if available.**

" The accomplishments of the Missouri Wing (CAP) during this recent State Emergency duty (SED) is remarkable and again shows the important mission of the Missouri CAP during the emergency incidents"

CSM Dan Armour  
1140th Engineer Battalion  
Cape Girardeau, MO

9-Jul-08

ES

AIR SEARCH & RESCUE

SEMA

MERC DISTRIBUTIONS

SEMA GRANT

001083  
001083

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

## Budget Unit

Decision Item Budget Object Summary Fund	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
<b>A G SEMA</b>								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,284,487	30.45	1,407,700	33.25	1,407,700	33.25	1,190,278	33.25
STATE EMERGENCY MANAGEMENT	955,268	22.91	1,176,755	24.75	1,061,351	21.75	1,061,351	21.75
CHEMICAL EMERGENCY PREPAREDNES	128,075	3.99	155,790	4.00	155,790	4.00	155,790	4.00
TOTAL - PS	2,367,830	57.35	2,740,245	62.00	2,624,841	59.00	2,407,419	59.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	413,568	0.00	354,146	0.00	354,146	0.00	299,791	0.00
STATE EMERGENCY MANAGEMENT	189,614	0.00	225,876	0.00	225,876	0.00	225,876	0.00
CHEMICAL EMERGENCY PREPAREDNES	54,185	0.00	86,892	0.00	86,892	0.00	86,892	0.00
TOTAL - EE	657,367	0.00	666,914	0.00	666,914	0.00	612,559	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	50,000	0.00	50,000	0.00	50,000	0.00
STATE EMERGENCY MANAGEMENT	2,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
TOTAL - PD	2,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
<b>TOTAL</b>	<b>3,027,197</b>	<b>57.35</b>	<b>3,607,159</b>	<b>62.00</b>	<b>3,491,755</b>	<b>59.00</b>	<b>3,219,978</b>	<b>59.00</b>
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	35,710	0.00
STATE EMERGENCY MANAGEMENT	0	0.00	0	0.00	0	0.00	31,840	0.00
CHEMICAL EMERGENCY PREPAREDNES	0	0.00	0	0.00	0	0.00	4,674	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	72,224	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>72,224</b>	<b>0.00</b>
<b>SEMA Planner II Fund Swtch - 1812401</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	115,404	3.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	115,404	3.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>115,404</b>	<b>3.00</b>	<b>0</b>	<b>0.00</b>
<b>Two Mitigation Planner II FTE - 1812402</b>								
PERSONAL SERVICES								

001084

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit Decision Item Budget Object Summary Fund	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
<b>A G SEMA</b>								
<b>Two Mitigation Planner II FTE - 1812402</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	37,296	1.00	0	0.00
STATE EMERGENCY MANAGEMENT	0	0.00	0	0.00	37,296	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	74,592	2.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	7,344	0.00	0	0.00
STATE EMERGENCY MANAGEMENT	0	0.00	0	0.00	7,342	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	14,686	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>89,278</b>	<b>2.00</b>	<b>0</b>	<b>0.00</b>
<b>Training Tech III - 1812403</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	20,856	0.50	0	0.00
STATE EMERGENCY MANAGEMENT	0	0.00	0	0.00	20,856	0.50	0	0.00
TOTAL - PS	0	0.00	0	0.00	41,712	1.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>41,712</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>
<b>St Hazard Mitigatn Plan Update - 1812404</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	156,000	0.00	156,000	0.00
STATE EMERGENCY MANAGEMENT	0	0.00	0	0.00	468,000	0.00	468,000	0.00
TOTAL - EE	0	0.00	0	0.00	624,000	0.00	624,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>624,000</b>	<b>0.00</b>	<b>624,000</b>	<b>0.00</b>
<b>AmeriCorp VISTA E&amp;E - 1812405</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	45,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	45,000	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>45,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$3,027,197</b>	<b>57.35</b>	<b>\$3,607,159</b>	<b>62.00</b>	<b>\$4,407,149</b>	<b>65.00</b>	<b>\$3,916,202</b>	<b>59.00</b>

1/27/09 20:00

im\_disummary

## CORE DECISION ITEM

001085

001086

**CORE DECISION ITEM**

<b>Department</b>	Public Safety	<b>Budget Unit</b>	<u>85450C</u>
<b>Division</b>	State Emergency Management Agency		
<b>Core -</b>	Operating Budget		

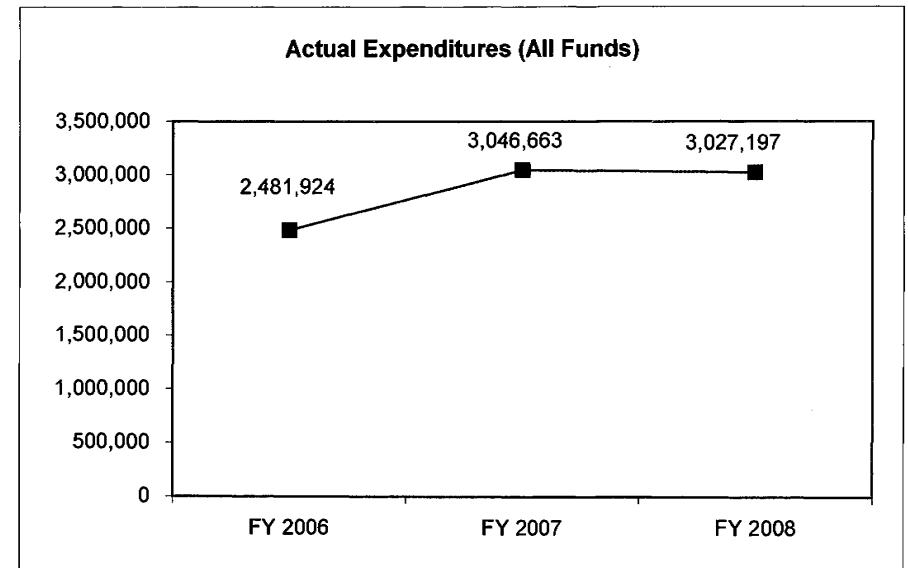
**3. PROGRAM LISTING (list programs included in this core funding)**

Emergency Management Performance Grant  
 Homeland Security  
 Presidential Disaster Declarations

Floodplain Management Program  
 Missouri Emergency Response Commission  
 Callaway and Cooper Nuclear Power Plants

**4. FINANCIAL HISTORY**

	<b>FY 2006</b> Actual	<b>FY 2007</b> Actual	<b>FY 2008</b> Actual	<b>FY 2009</b> Current Yr.	
Appropriation (All Funds)	2,813,783	3,596,616	3,501,607	3,607,159	E
Less Reverted (All Funds)	(43,274)	(48,730)	(43,027)		N/A
Budget Authority (All Funds)	2,770,509	3,547,886	3,458,580		N/A
Actual Expenditures (All Funds)	2,481,924	3,046,663	3,027,197		N/A
Unexpended (All Funds)	288,585	501,223	431,383		N/A
Unexpended, by Fund:					
General Revenue	1,541	3,198	5		N/A
Federal	207,634	405,490	375,494		N/A
Other	79,410	92,535	55,884		N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

001087

**CORE RECONCILIATION DETAIL****STATE****A G SEMA****5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	62.00	1,407,700	1,176,755	155,790	2,740,245	
	EE	0.00	354,146	225,876	86,892	666,914	
	PD	0.00	50,000	150,000	0	200,000	
	<b>Total</b>	<b>62.00</b>	<b>1,811,846</b>	<b>1,552,631</b>	<b>242,682</b>	<b>3,607,159</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reduction	1914 1238	PS	(3.00)	0	(115,404)	0	(115,404) This reduction is part of a new decision item to switch the funding of three Planner IIs from 100 percent federal to 100 percent GR so the Planners can work on disaster planning, mitigation & recovery...
	<b>NET DEPARTMENT CHANGES</b>		<b>(3.00)</b>	<b>0</b>	<b>(115,404)</b>	<b>0</b>	<b>(115,404)</b>
<b>DEPARTMENT CORE REQUEST</b>							
	PS	59.00	1,407,700	1,061,351	155,790	2,624,841	
	EE	0.00	354,146	225,876	86,892	666,914	
	PD	0.00	50,000	150,000	0	200,000	
	<b>Total</b>	<b>59.00</b>	<b>1,811,846</b>	<b>1,437,227</b>	<b>242,682</b>	<b>3,491,755</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>							
Core Reduction	2541 1237	PS	0.00	(217,422)	0	0	(217,422) Gov core reduction plan
Core Reduction	2541 1241	EE	0.00	(54,355)	0	0	(54,355) Gov core reduction plan
	<b>NET GOVERNOR CHANGES</b>		<b>0.00</b>	<b>(271,777)</b>	<b>0</b>	<b>0</b>	<b>(271,777)</b>
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	59.00	1,190,278	1,061,351	155,790	2,407,419	
	EE	0.00	299,791	225,876	86,892	612,559	

001088

**CORE RECONCILIATION DETAIL**

**STATE**

**A G SEMA**

**5. CORE RECONCILIATION DETAIL**

Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>GOVERNOR'S RECOMMENDED CORE</b>						
PD	0.00	50,000	150,000	0	200,000	
<b>Total</b>	<b>59.00</b>	<b>1,540,069</b>	<b>1,437,227</b>	<b>242,682</b>	<b>3,219,978</b>	

**FLEXIBILITY REQUEST FORM**

001089

<b>BUDGET UNIT NUMBER:</b> 85450C	<b>DEPARTMENT:</b> Department of Public Safety
<b>BUDGET UNIT NAME:</b> DPS SEMA	<b>DIVISION:</b> State Emergency Management Agency

- 1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

**DEPARTMENT REQUEST**

Because of the nature of our agency, Response and Recovery of Natural and Other Disasters, it is sometimes difficult when we have to manage within fixed budgets that have not experienced real growth in several years. In addition, with the level of core reductions, budgets are tight and flexibility is needed to continue providing the best possible assistance to the citizens of Missouri. Flexibility ensures that the requirements outlined in statute are carried out. With continued reductions in staff, fewer people are available to complete required tasks. Flex funding between PS and E&E allow PS funds to be utilized to contract with individuals to ensure appropriate completion of required duties.

- 2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Not applicable	20% PS and/or EE GR Flexibility approved for FY 2009 estimate use of \$1,741,087 GR	20% PS and/or EE GR flexibility Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of withholds and core reductions will impact how the flexibility will be used.

- 3. Please explain how flexibility was used in the prior and/or current years.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not Applicable	Unknown

001090

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
<b>A G SEMA</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	127,796	4.79	122,362	4.00	136,572	5.00	136,572	5.00
SR OFC SUPPORT ASST (STENO)	27,663	1.00	28,532	1.00	28,532	1.00	28,532	1.00
OFFICE SUPPORT ASST (KEYBRD)	23,861	1.12	64,792	3.00	23,112	1.00	23,112	1.00
SR OFC SUPPORT ASST (KEYBRD)	108,204	4.39	124,403	4.00	111,982	4.00	111,982	4.00
OFFICE SERVICES ASST	26,613	0.97	28,203	1.00	28,203	1.00	28,203	1.00
PROCUREMENT OFCR I	44,586	1.00	44,238	1.00	45,984	1.00	45,984	1.00
ACCOUNT CLERK II	23,665	0.96	28,532	1.00	28,532	1.00	28,532	1.00
ACCOUNTANT I	32,409	1.00	34,768	1.00	34,768	1.00	34,768	1.00
ACCOUNTANT II	0	0.00	37,972	1.00	0	0.00	0	0.00
ACCOUNTANT III	39,732	1.00	49,109	1.00	40,968	1.00	40,968	1.00
ACCOUNTING SPECIALIST III	50,615	1.00	0	0.00	52,200	1.00	52,200	1.00
PUBLIC INFORMATION COOR	41,218	1.00	42,508	1.00	42,508	1.00	42,508	1.00
STAFF TRAINING & DEV COOR	51,681	1.00	53,290	1.00	53,292	1.00	53,292	1.00
TRAINING TECH II	0	0.00	46,185	1.00	0	0.00	0	0.00
TRAINING TECH III	48,553	1.00	0	0.00	50,076	1.00	50,076	1.00
EXECUTIVE I	28,288	1.00	38,596	1.00	38,596	1.00	38,596	1.00
PLANNER II	311,753	7.93	406,041	9.00	286,734	6.00	261,734	6.00
PLANNER III	316,165	6.83	417,383	8.00	411,156	8.00	302,445	8.00
PERSONNEL CLERK	2,278	0.08	0	0.00	28,140	1.00	28,140	1.00
DESIGN ENGR II	47,618	1.00	49,107	1.00	49,107	1.00	49,107	1.00
RADIOLOGICAL SYS MAINT SUPV	36,160	1.00	37,454	1.00	37,454	1.00	37,454	1.00
COMMUNICATIONS SPECIALIST	31,282	1.00	33,849	1.00	33,849	1.00	33,849	1.00
EMERGENCY MGMTN SPEC	3,040	0.08	77,391	2.00	77,391	2.00	77,391	2.00
EMERGENCY MGMTN COORD	120,829	2.92	125,199	3.00	125,199	3.00	125,199	3.00
DISASTER SECTION MANAGER	45,749	1.00	47,174	1.00	47,184	1.00	47,184	1.00
COMMUNICATIONS WARNING OFCR	42,033	1.00	43,204	1.00	43,344	1.00	43,344	1.00
FLOOD PLAIN MGMTN OFCR	76,766	1.71	96,168	2.00	96,168	2.00	46,168	2.00
STATEWIDE VOLUNTEER COOR SEMA	46,624	1.00	48,085	1.00	48,085	1.00	48,085	1.00
ST HAZARD MITIGATION OFCR SEMA	43,699	1.00	46,416	1.00	46,416	1.00	46,416	1.00
FISCAL & ADMINISTRATIVE MGR B2	58,502	0.99	60,332	1.00	60,332	1.00	60,332	1.00
PUBLIC SAFETY MANAGER BAND 1	44,850	1.00	46,252	1.00	46,252	1.00	46,252	1.00
PUBLIC SAFETY MANAGER BAND 2	287,359	5.28	291,756	5.00	291,756	5.00	258,045	5.00

001091

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
<b>A G SEMA</b>								
<b>CORE</b>								
DIVISION DIRECTOR	84,353	0.99	81,629	1.00	86,988	1.00	86,988	1.00
DESIGNATED PRINCIPAL ASST DIV	82,760	1.00	80,698	1.00	85,344	1.00	85,344	1.00
COMMISSION MEMBER	450	0.00	5,572	0.00	5,572	0.00	5,572	0.00
MISCELLANEOUS PROFESSIONAL	10,676	0.31	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	3,045	0.00	3,045	0.00	3,045	0.00
<b>TOTAL - PS</b>	<b>2,367,830</b>	<b>57.35</b>	<b>2,740,245</b>	<b>62.00</b>	<b>2,624,841</b>	<b>59.00</b>	<b>2,407,419</b>	<b>59.00</b>
TRAVEL, IN-STATE	83,028	0.00	56,244	0.00	56,244	0.00	56,244	0.00
TRAVEL, OUT-OF-STATE	35,637	0.00	45,200	0.00	45,200	0.00	45,200	0.00
SUPPLIES	102,989	0.00	75,601	0.00	75,601	0.00	75,601	0.00
PROFESSIONAL DEVELOPMENT	25,727	0.00	16,600	0.00	16,600	0.00	16,600	0.00
COMMUNICATION SERV & SUPP	107,902	0.00	57,500	0.00	57,500	0.00	57,500	0.00
PROFESSIONAL SERVICES	219,584	0.00	228,366	0.00	228,366	0.00	174,011	0.00
JANITORIAL SERVICES	3,745	0.00	400	0.00	400	0.00	400	0.00
M&R SERVICES	43,476	0.00	33,280	0.00	33,280	0.00	33,280	0.00
MOTORIZED EQUIPMENT	0	0.00	29,609	0.00	29,609	0.00	29,609	0.00
OFFICE EQUIPMENT	12,437	0.00	11,294	0.00	11,294	0.00	11,294	0.00
OTHER EQUIPMENT	13,274	0.00	97,320	0.00	97,320	0.00	97,320	0.00
REAL PROPERTY RENTALS & LEASES	1,240	0.00	7,900	0.00	7,900	0.00	7,900	0.00
EQUIPMENT RENTALS & LEASES	1,342	0.00	2,400	0.00	2,400	0.00	2,400	0.00
MISCELLANEOUS EXPENSES	6,986	0.00	5,200	0.00	5,200	0.00	5,200	0.00
<b>TOTAL - EE</b>	<b>657,367</b>	<b>0.00</b>	<b>666,914</b>	<b>0.00</b>	<b>666,914</b>	<b>0.00</b>	<b>612,559</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	2,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
<b>TOTAL - PD</b>	<b>2,000</b>	<b>0.00</b>	<b>200,000</b>	<b>0.00</b>	<b>200,000</b>	<b>0.00</b>	<b>200,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$3,027,197</b>	<b>57.35</b>	<b>\$3,607,159</b>	<b>62.00</b>	<b>\$3,491,755</b>	<b>59.00</b>	<b>\$3,219,978</b>	<b>59.00</b>
GENERAL REVENUE	\$1,698,055	30.45	\$1,811,846	33.25	\$1,811,846	33.25	\$1,540,069	33.25
FEDERAL FUNDS	\$1,146,882	22.91	\$1,552,631	24.75	\$1,437,227	21.75	\$1,437,227	21.75
OTHER FUNDS	\$182,260	3.99	\$242,682	4.00	\$242,682	4.00	\$242,682	4.00

**PROGRAM DESCRIPTION**

001092

**Department:** Public Safety/State Emergency Management Agency**Program Name:** Emergency Management Performance Grant**Program is found in the following core budget(s):** Operating and Grants**1. What does this program do?**

These grant funds are used to pay the administrative costs of the State Emergency Management Agency. This grant is a federal reimbursement grant shared 50% state and 50% federal funds. In addition, this grant also funds 50% of the administrative costs of 95 political subdivisions that participate in the program. The agency is responsible for developing a statewide emergency capability, which plan and prepare for all types of disasters and emergencies. The activities of the agency include all-hazard planning, training, exercises, and mitigation.

**Emergency Management Planning:** All-hazard planning is the backbone of all disaster responses, both at the state and local levels. Planning involves assisting local governments in developing local emergency operations plans that will increase their capability to provide for the protection of their population from disasters. This program is called the Integrated Emergency Management System and conducts the hazard vulnerability analysis, capability assessments, and multi-year development plans.

**Training and Exercises:** SEMA has a training program to conduct comprehensive emergency management education and training programs for state and local officials, disaster relief organizations, and the private sector. These funds are used for instructor, student, and other related costs. The exercise program is designed to assist communities in the improvement of local preparedness programs by conducting exercise design courses, exercise and scenario development, evaluation, and critique. Exercises are conducted for all functions and all types of hazards.

**Emergency Management Performance Grant (EMPG) for State and Local Assistance:** Federal Emergency Management Agency (FEMA) EMPG funds for state and local governments have assisted many local communities in their disaster preparedness efforts over the years. This program includes the year round administration and dispersal of federal funds to local governments for emergency management activities as well as an ongoing training program for local government officials.

**Area Coordinator Program:** There are four areas of the state where full-time in-resident SEMA Area Coordinators have been funded and appointed: St. Louis, Kansas City, Cape Girardeau, and Springfield. The Area Coordinators who work out of the SEMA headquarters in Jefferson City cover the remainder of the state.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 44, RSMo, CFR 44, Robert T. Stafford Disaster Relief and Emergency Assistance Act, as amended; Stafford Act, Title VI, Sections 611 and 613, Public Law 93-288, as amended, 42 U.S.C. 5195, et seq. and Executive Order 79-19 SEOP

**3. Are there federal matching requirements? If yes, please explain.**

Yes. This grant program requires a 50% general revenue cost share and 50% federal fund match.

## PROGRAM DESCRIPTION

001093

Department: Public Safety/State Emergency Management Agency

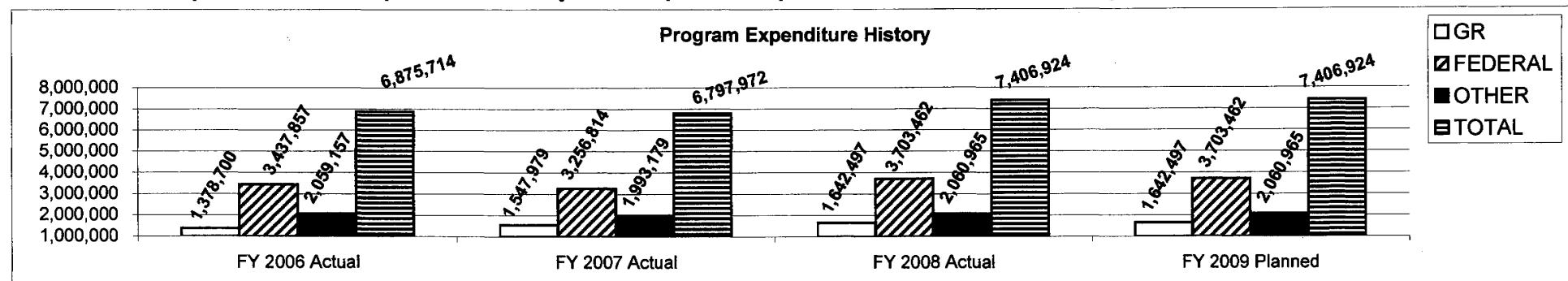
Program Name: Emergency Management Performance Grant

Program is found in the following core budget(s): Operating and Grants

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other" funds?**

Match provided by local governments participating in grant.

**7a. Provide an effectiveness measure.**

Review Local jurisdictions and the State Emergency Operations Plans annually and keep up-to-date as needed.

	FY2006	FY2007	FY2008	FY2009
Planned	170	168	171	171
Completed	127	151	125	0

Maintain the State Emergency Operations Center (SEOC) at 100% readiness for disaster activation.

SEMA will assist with the development and/or review of local mitigation plans and all-hazard emergency operations plans in accordance to state and federal guidance.

**PROGRAM DESCRIPTION**

**Department:** Public Safety/State Emergency Management Agency

**Program Name:** Emergency Management Performance Grant

**Program is found in the following core budget(s):** Operating and Grants

**7b. Provide an efficiency measure.**

SEMA expends EMPG grant funds for 99 jurisdictions quarterly for the administrative costs of emergency management activities. Each year new jurisdictions express an interest in joining the program.

FY2006	FY2007	FY2008	FY2009
92	94	99	99

Provide assistance to political jurisdictions to conduct, develop, and evaluate annual exercises using current, updated guidance from the SEMA Exercise Officer.

Provides training courses to conduct emergency management education and training programs for state and local officials, disaster relief organizations and the private sector.

Training Courses Offered	FY2006	FY2007	FY2008	FY2009
Participants	104	74	112	105
	1,384	1,647	3,568	2,100

**7c. Provide the number of clients/individuals served, if applicable.**

114 counties of state plus the City of St. Louis

**7d. Provide a customer satisfaction measure, if available.**

N/A

001095

**PROGRAM DESCRIPTION****Department:** Public Safety/State Emergency Management Agency**Program Name:** Homeland Security/National Preparedness Directorate**Program is found in the following core budget(s):** Operating and Grants**1. What does this program do?**

The Homeland Security Grant Program (HSGP) integrates the State Homeland Security Program (SHSP), the Urban Areas Security Initiative (UASI), the Citizen Corps Program (CCP), and the Metropolitan Medical Response System (MMRS) Program Grants into a single grant program. SHSP now includes a requirement that mandates that 25% of funding be set aside for Law Enforcement activities (replaces the LETPP grant). SEMA also administers the Infrastructure Protection Program (IPP) grants: Buffer Zone Protection Program (BZPP), Transit Security Program, Public Safety Interoperable Communications program (PSIC), UASI Nonprofit Security grant program and Interoperable Communication grant program. The Governor has designated the State Emergency Management Agency (SEMA) as the State Administrative Agency (SAA) to apply for and administer the funds under HSGP. The SAA administers the program at the direction of the Missouri Homeland Security Advisory Council.

Funding to states is provided through the Grant Development and Administration, Grant Programs Directorate, Federal Emergency Management Agency, Department of Homeland Security (DHS). DHS is tasked to develop and implement a national program to enhance the capacity of state and local agencies to respond to natural disasters and incidents of terrorism - particularly those involving chemical, biological, radiological, nuclear and explosive incidents - through planning, training, exercises, and equipment acquisition.

This program has gone through numerous changes since its inception in FY1999, especially after the events of September 11, 2001. The most recent change, in the FY2006 grants which continued with the federal FY07 program, requires the state to align its program with the National Preparedness Goal (Goal), seven national priorities, and eight priority target capabilities. The program was further narrowed in the FY2008 DHS grant guidance as the states were directed to specifically focus funding priorities on: Measuring progress in achieving the National Preparedness Guidelines; Strengthening Improvised Explosive Device (IED) attack deterrence, prevention, and protection capabilities; and Strengthening preparedness planning. The Goal provides a common planning framework and performance metrics for the full spectrum of activities necessary to prevent, protect against, respond to and recover from major events, and to minimize their impact on lives, property and the economy.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Consolidated Appropriations Act, 2008 (H.R. 2764; Public Law 110-161)  
Division E--Department of Homeland Security Appropriations Act, 2008

**3. Are there federal matching requirements? If yes, please explain.**

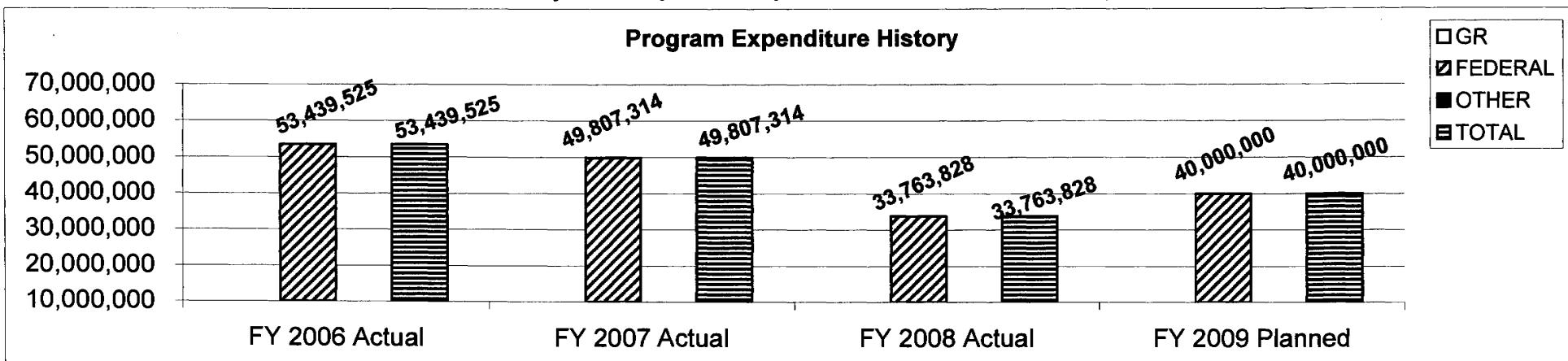
No

**PROGRAM DESCRIPTION**

**Department:** Public Safety/State Emergency Management Agency  
**Program Name:** Homeland Security/National Preparedness Directorate  
**Program is found in the following core budget(s):** Operating and Grants

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.****6. What are the sources of the "Other" funds?**

N/A

**7a. Provide an effectiveness measure.**

These grants are multiple year grants. The effectiveness measures are: 1) Apply for the grant in the timeframe established by Department of Homeland Security. 2) Sub-grant the funds to local jurisdictions and allocate grant funds to state level agencies in the timeframe established by Department of Homeland Security. 3) Submit the required semi-annual reports for each grant period on time. 4) Provide periodic feedback to sub-grantees on the progress of their sub-grants. 5) Liquidate the sub-grants within the period required by Department of Homeland Security.

**PROGRAM DESCRIPTION**

**Department:** Public Safety/State Emergency Management Agency

**Program Name:** Homeland Security/National Preparedness Directorate

**Program is found in the following core budget(s):** Operating and Grants

**7b. Provide an efficiency measure.**

- 1) Provide the process to rapidly process the reimbursement requests from the state agencies and local jurisdictions;
- 2) Review all reimbursement requests the day they are received and then authorize the payment to the local jurisdictions; either by check or electronic deposit within 10 days of receipt.
- 3) Provide an accurate record of the authorized funds liquidated and funds remaining.
- 4) Reconcile the grant categories within the agency and with the sub-grantee.

**7c. Provide the number of clients/individuals served, if applicable.**

Increase is due to the state increasing grant funding allocation for interoperable communications program. This resulted in a larger "pool" of subgrantees being awarded grants.

	FY2006	FY2007	FY2008	FY2009
State Agencies	25	ALL	ALL	ALL
Local Government	200	390	390	465

**7d.**

**Provide a customer satisfaction measure, if available.**

N/A

**PROGRAM DESCRIPTION**

001093

<b>Department</b>	<b>Public Safety/ State Emergency Management Agency</b>
<b>Program Name</b>	<b>Presidential Disaster Declarations</b>
<b>Program is found in the following core budget(s): SEMA/GRANTS and Operating</b>	

**1. What does this program do?**

SEMA is responsible for administration of these funds authorized under Public Law 93-288. This program authorizes assistance to individuals under the Individuals and Households Program, and Public Assistance. Before this program can be implemented, the President, invoking Public Law 93-288, must declare a major disaster. The 411 Section of the law is optional, and must be requested by the Governor. SEMA has been assigned to administer the receipts and disbursements of this program not related to the regular budget responsibilities.

The Individuals and Households Program, Section 411, Public Law 93-288 as amended by Public Law 106-390 provides funds to grant amounts not to exceed \$28,200 - adjusted annually by Federal Emergency Management Agency (FEMA) - to individuals and families that have suffered losses caused by a disaster which are neither insured nor covered under some other assistance program. The state provides 25 percent of the funds and the Federal Emergency Management Agency provides 75 percent. These grants may be used for the repair or replacement of housing, purchase of furniture, home cleaning, clothing, medical expenses, etc. The Individuals and Households program requires an audit of a 5 percent random sample of grant recipients to determine if the grants are being spent in accordance with established federal and state guidelines. Additionally, the State provides liaison and advocacy for applicants. The staff coordinates with FEMA regarding program administration and programmatic decisions regarding applicant eligibility.

The Public Assistance program aids political subdivisions - counties, cities, towns, road districts, and similar entities - in repairing or restoring disaster damages to publicly owned facilities such as buildings, roads, and bridges. Grants are made to the political subdivisions in the amount of 75 percent from the federal government with the state and its political subdivisions providing 25 percent. Program staff are responsible for damage assessment, program administration, oversight of applicant performance, project inspections, and liaison between the applicant, State, and Federal agencies.

The Hazard Mitigation Grant Program, authorized under Section 404 and 406, Public Law 93-288 as amended by Public Law 106-390 provides funds to eligible applicants and sub-applicants to implement cost-effective mitigation measures that substantially reduce the risk of future damage, hardship, loss, or suffering in any area affected by a major disaster. The federal grants normally contribute up to 75 percent of the cost of hazard mitigation measures, with the state and/or eligible sub-applicants normally providing the 25 percent non-federal share.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 44, RSMo, Public Law 93-288, CFR 44.

**3. Are there federal matching requirements? If yes, please explain.**

Yes, 75 percent federal share and 25 percent general revenue for Individual Household Program (other needs assistance), 15 percent local match for public assistance and 10 percent general revenue, and not more than 25 percent general revenue for mitigation program.

**4. Is this a federally mandated program? If yes, please explain.**

No.

## PROGRAM DESCRIPTION

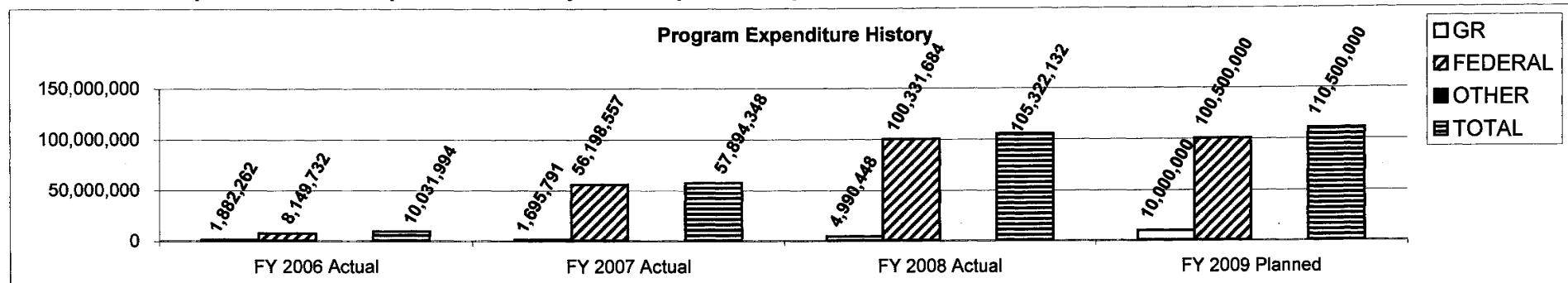
001099

**Department** Public Safety/ State Emergency Management Agency

**Program Name** Presidential Disaster Declarations

**Program is found in the following core budget(s):** SEMA/GRANTS and Operating

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

N/A

**7a. Provide an effectiveness measure.**

These grants are multiple year grants. The effectiveness measures are as follows:

1. Apply for the grant in the timeframe established by FEMA
2. Sub-grant the funds to local jurisdictions and allocate grant funds to state level agencies in the timeframe established by FEMA
3. Submit the required semi-annual reports for each grant period on time
4. Provide periodic feedback to sub-grantees on the progress of their sub-grants
5. Liquidate the sub-grants within the period required by FEMA

**7b. Provide an efficiency measure.**

During public officials meetings held during and after declarations receive feedback from elected officials.

**7c. Provide the number of clients/individuals served, if applicable.**

All 114 counties (including political jurisdictions) and the city of St. Louis

**7d. Provide a customer satisfaction measure, if available.**

N/A

## PROGRAM DESCRIPTION

001100

**Department:** Public Safety/State Emergency Management Agency

**Program Name:** Floodplain Management Program

**Program is found in the following core budget(s):** Operating and Grants

### 1. What does this program do?

Provides technical assistance to individual communities in order to promote floodplain management practices consistent with National Flood Insurance Program (NFIP). In Missouri approximately 580 jurisdictions identified as special flood hazard areas participate in the NFIP. More than 100 jurisdictions do not. In accordance with the National Flood Insurance Reform Act of 1994, residents of communities and counties not participating in the NFIP will not be eligible to receive federal disaster assistance following a presidential declaration. This program is intended to help communities develop a model floodplain management program and to increase awareness to buy flood insurance. Financial assistance is provided at a 75 percent federal and 25 percent share to reduce the short and long-term adverse impacts from flood events.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

CFR 44; Public Law 93-288, Chapter 44 RSMo; Executive Order 97-09

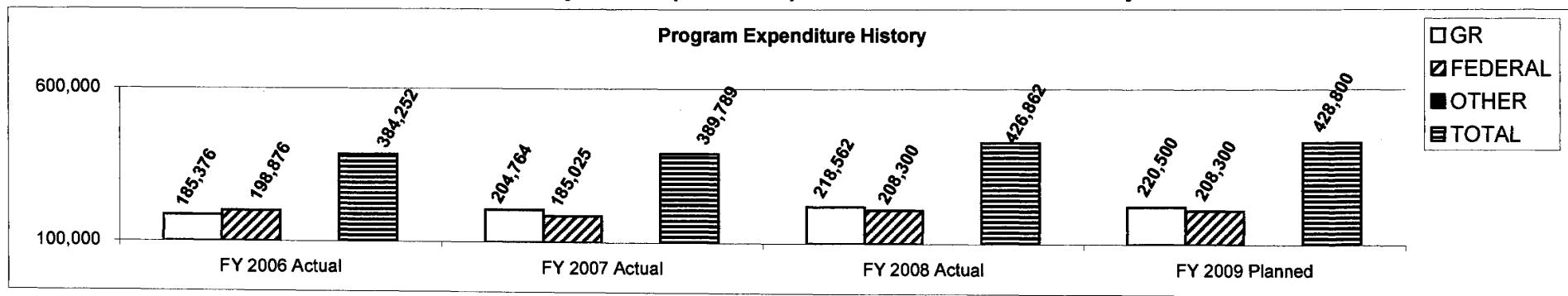
### 3. Are there federal matching requirements? If yes, please explain.

Yes. The program requires a 75 percent federal and 25 percent state match.

### 4. Is this a federally mandated program? If yes, please explain.

No.

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



### 6. What are the sources of the "Other" funds?

N/A

**PROGRAM DESCRIPTION**

001101

**Department:** Public Safety/State Emergency Management Agency**Program Name:** Floodplain Management Program**Program is found in the following core budget(s):** Operating and Grants**7a. Provide an effectiveness measure.**

Implement a comprehensive floodplain management program.

FY2006      FY2007      FY2008      FY2009

Number of community assistance contacts per fiscal year	37	25	40	200
FEMA Joint Field Office conducted community assistance contacts in FY09.				

Number of floodplain management training classes/workshops per fiscal year

FY2006      FY2007      FY2008      FY2009  
21            20            22            25**7b. Provide an efficiency measure.**

Number of local officials, engineers, surveyors, insurance agents, financial lenders, real estate agents attending workshops.

FY2006      FY2007      FY2008      FY2009  
845           695           695           690**7c. Provide the number of clients/individuals served, if applicable.**

27,367 flood insurance policies, 604 communities, \$4.1 billion coverage in-force, 42,122 claims since 1978, and \$545 million paid out since 1978.

**7d. Provide a customer satisfaction measure, if available.**

Percentage of class/workshops critiques expressing high satisfaction with training

FY2006      FY2007      FY2008      FY2009  
96%           95%           95%           95%

## PROGRAM DESCRIPTION

**Department:** Public Safety/State Emergency Management Agency

**Program Name:** Missouri Emergency Response Commission

**Program is found in the following core budget(s):** Operating and MERC

**1. What does this program do?**

Responsible for administering the state and federal Emergency Planning and Community Right-to-Know Act (EPCRA). Industry affected by this legislation is required to report to the Missouri Emergency Response Commission (MERC) annually to comply with state and federal laws. Fees are collected annually according to established reporting procedures. The MERC provides training to Local Emergency Planning Committees (LEPCs) and fire departments on response and mitigation of hazardous chemical accidents. The MERC also assists LEPCs in the development and review of Hazardous Materials Plans.

Fees collected by Tier II reports are distributed in the following manner: 65 percent of the fees collected will be distributed to the LEPCs upon application, 25 percent is appropriated to the Missouri Emergency Response Commission for operation delegated to the State Emergency Management Agency, and 10 percent is appropriated to the Division of Fire Safety to provide hazardous materials training statewide.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

RSMo, Chapter 292.600-292.625, The Emergency Planning and Community Right-to-Know Act; Mo. Chapter 40 4.010-4.500, Operation of the MERC, Local Emergency Planning Committees (LEPCs) and Local Emergency Planning Districts (LEPDs).

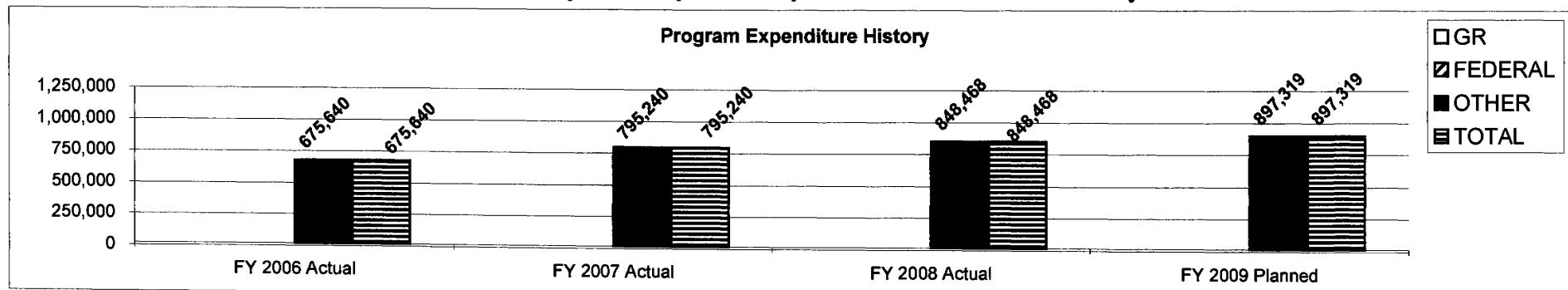
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other" funds?**

Chemical Emergency Preparedness Fund (0587)

001103

**PROGRAM DESCRIPTION**

**Department:** Public Safety/State Emergency Management Agency

**Program Name:** Missouri Emergency Response Commission

**Program is found in the following core budget(s):** Operating and MERC

**7a. Provide an effectiveness measure.**

7,231 facilities reporting on time and correctly.

Quick and efficient distribution of fees collected to 114 counties and the City of St. Louis.

Review and monitor use of funds to Local Emergency Planning Committees.

**7b. Provide an efficiency measure.**

Complete and accurate completion of Missouri Tier II report.

Distribute funds as soon as fiscal year closing and appropriation allows.

**7c. Provide the number of clients/individuals served, if applicable.**

114 counties

City of St. Louis

8,109 other facilities

**7d. Provide a customer satisfaction measure, if available.**

Compliance of reporting facilities without incurring a penalty or fine.

**PROGRAM DESCRIPTION**

001104

**Department:** Public Safety/State Emergency Management Agency**Program Name:** Callaway and Cooper Nuclear Power Plants**Program is found in the following core budget(s):** Operating and Grants**1. What does this program do?**

The Radiological Emergency Preparedness (REP) section is responsible for the off-site planning for both nuclear power plants that are near Missouri citizens. The Callaway Plant in Reform, Missouri has an emergency planning zone that takes in four central Missouri counties. The agriculture (ingestion) planning zone covers all or parts of twenty-two counties. Nebraska Public Power District's Cooper Nuclear Station is opposite Rockport, Missouri (Atchison County) and has an ingestion planning zone that covers four northwestern Missouri counties. The REP section trains first responders throughout the state for radiological response and also handles the notifications for high and low level waste that is transported through our state.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

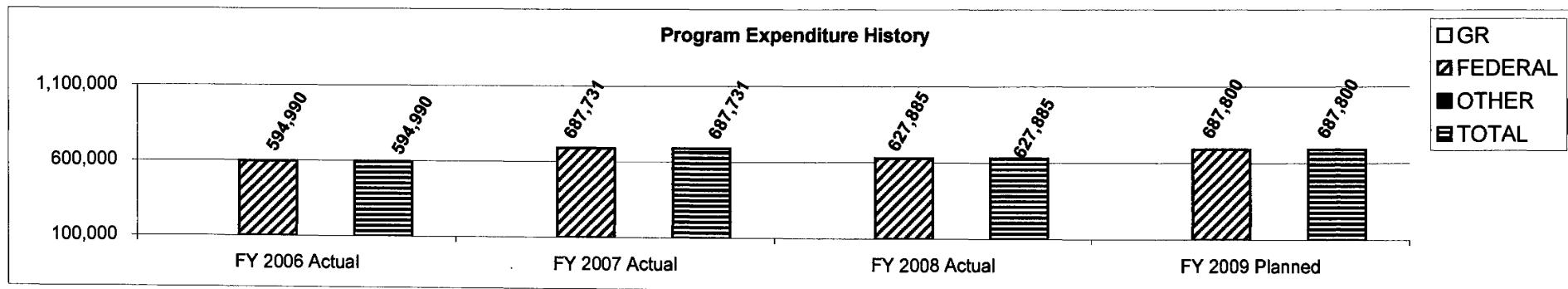
Nuclear Regulatory Commission (NUREG) 0654, and Environmental Protection Agency (EPA)-400-R-92-001

**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

Yes. The emergency planning for the Nuclear Power Plants is required for the plants to operate. These funds are expended through our program specific distribution account.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.****6. What are the sources of the "Other" funds?**

001105

**PROGRAM DESCRIPTION****Department:** Public Safety/State Emergency Management Agency**Program Name:** Callaway and Cooper Nuclear Power Plants**Program is found in the following core budget(s):** Operating and Grants**7a. Provide an effectiveness measure.**

The successful exercise evaluation by the Nuclear Regulatory Commission (NRC), the Environmental Protection Agency, and Federal Emergency Management Agency during the required biennial graded exercises.

**7b. Provide an efficiency measure.**

Each response organization will have its response plan reviewed annually and updated as needed. On-going training and at least one proficiency drill or exercise will be held.

**7c. Provide the number of clients/individuals served, if applicable.**

These are the at-risk populations covered by the Callaway Nuclear Station:

	FY2006	FY2007	FY2008	FY2009
Gasconade County Emergency Planning Zone (EPZ)	121	150	123	123
Montgomery County EPZ	657	657	659	661
Osage County EPZ	927	927	834	842
Callaway County EPZ	15,194	15,217	15,343	15,422

This is the at-risk population covered by the Cooper Nuclear Station:

Atchison County EPZ	2,509	2,514	2,532	2,519
Totals	19,408	19,465	19,491	19,567

**7d. Provide a customer satisfaction measure, if available.**

Following each graded exercise FEMA and NRC hold open public meetings for feedback from residents in and around both nuclear power plants.

Annual public meetings are held each January to review power plant performance (NRC) and off-site emergency planning issues.

001106

## NEW DECISION ITEM

RANK: 8 OF 61

Department: Public Safety  
 Division: State Emergency Management Agency  
 DI Name: Planner II Fund Switch      DI# 1812401

Budget Unit 85450C

## 1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	115,404	0	0	115,404
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>115,404</b>	<b>0</b>	<b>0</b>	<b>115,404</b>

FTE	3.00	0.00	0.00	3.00
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<i>Est. Fringe</i>	54,448	0	0	54,448
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FTE	0.00	0.00	0.00	0.00
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<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation  
 Federal Mandate  
 GR Pick-Up  
 Pay Plan

New Program  
 Program Expansion  
 Space Request  
 Other:

Fund Switch  
 Cost to Continue  
 Equipment Replacement

## 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request is to convert two Planner II positions approved in the fiscal year 2008 budget to be paid out of General Revenue instead of federal Homeland Security funds. The restrictions of the Homeland Security funding will not allow these employees to work on disaster recovery or incur overtime. SEMA needs these employees to be available to assist with processing claims, damage assessments, and meeting with local officials to receive all eligible federal disaster funds available to Missouri. When disasters occur and a Presidential disaster declaration is declared, these positions would be eligible for a 75% federal reimbursement back into the General Revenue fund for salaries. Individuals paid from grant funds are restricted to just that grant activity. This limits these positions to only work on Homeland Security grants - not disasters.

001107

**NEW DECISION ITEM**RANK: 8 OF 61

Department: Public Safety	Budget Unit <u>85450C</u>
Division: State Emergency Management Agency	
DI Name: Planner II Fund Switch	DI# <u>1812401</u>

Additionally, SEMA has a Planner II position to assist state agencies, non-governmental agencies, and faith-based organizations. This position also helps with mass care receptions, long-term recovery, and the extreme temperature response plan. This positions is also funded entirely from Homeland Security grant funds. Therefore, during disasters - when this position is needed the most - this positions is ineligible to work on disasters. This planner also specializes in Special Needs populations and works closely with the Department of Health and Senior Services and the Center for Emergency Response and Terrorism. These two key aspects of this planner's job (in addition to the other myriad of responsibilities) is needed during disasters. Without these services available, SEMA will miss a critical segment of Missouri's population.

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

Since March, 2006, SEMA has been involved with 15 disasters resulting in Presidential Declarations as well as many disasters without Presidential Declarations, which results in hundreds of individual projects. This funds switch will allow SEMA to utilize staff in the most efficient manner for the benefit of Missouri citizens.

Delays in providing timely planning and grant administration assistance to state government and local jurisdictions.

Number of FTE's requested in the fiscal year 2008 budget at 100% federal funds.

Number of faith-based, volunteer, special needs organizations that need disaster coordination.

001108

## NEW DECISION ITEM

RANK: 8 OF 61

Department: Public Safety	Budget Unit <u>85450C</u>								
Division: State Emergency Management Agency									
DI Name: Planner II Fund Switch	DI# <u>1812401</u>								
<b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b>									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
3 - Planner II's	115,404						0	0.0	
<b>Total PS</b>	<b>115,404</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>115,404</b>	<b>0.0</b>	<b>0</b>
							0		
							0		
							0		
<b>Total EE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Program Distributions							0		
<b>Total PSD</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Transfers									
<b>Total TRF</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>115,404</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>115,404</b>	<b>0.0</b>	<b>0</b>

## NEW DECISION ITEM

RANK: 8 OF 61

001109

Department: Public Safety		Budget Unit 85450C								
Division: State Emergency Management Agency		DI# 1812401								
Budget Object Class/Job Class		Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS		0	0.0	0	0.0	0	0.0	0	0.0	0
								0	0.0	
								0	0.0	
								0	0.0	
								0	0.0	
Total EE		0		0		0		0		0
Program Distributions										
Total PSD		0		0		0		0		0
Transfers										
Total TRF		0		0		0		0		0
Grand Total		0	0.0	0	0.0	0	0.0	0	0.0	0

**NEW DECISION ITEM**

RANK: 8 OF 61

001110

**Department:** Public Safety  
**Division:** State Emergency Management Agency  
**DI Name:** Planner II Fund Switch      **DI#** 1812401

**Budget Unit** 85450C

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional**

**6a. Provide an effectiveness measure.**

Degrees of success in helping state and local government personnel to prepare for disasters and supporting them during and after disasters.

Increased volunteers and volunteer organizations participating in disaster recovery.

**6b. Provide an efficiency measure.**

Number of state, local jurisdictions and individuals receiving disaster assistance in a timely manner.

**6c. Provide the number of clients/individuals served, if applicable.**

114 counties and the City of St. Louis

All Missourians that may be affected by future disasters

Special needs citizens of Missouri

**6d. Provide a customer satisfaction measure, if available.**

N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Fund switch 3 Planner II positions from 100 percent federal funding to 100 percent general revenue fund so they may assist with disaster planning and recovery.

00111

## DECISION ITEM DETAIL

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

Budget Unit Decision Item Budget Object Class	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
<b>A G SEMA</b>								
<b>SEMA Planner II Fund Swtch - 1812401</b>								
PLANNER II	0	0.00	0	0.00	115,404	3.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>115,404</b>	<b>3.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$115,404</b>	<b>3.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$115,404	3.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

001112

## NEW DECISION ITEM

RANK: 9 OF 61

**Department:** Public Safety  
**Division:** State Emergency Management Agency  
**DI Name:** Mitigation Planner II's  
**DI#** 1812402

**Budget Unit** 85450C**1. AMOUNT OF REQUEST**

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	37,296	37,296	0	74,592
EE	7,344	7,342	0	14,686
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>44,640</b>	<b>44,638</b>	<b>0</b>	<b>89,278</b>

FTE	1.00	1.00	0.00	2.00
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<b>Est. Fringe</b>	17,596	17,596	0	35,193
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FTE	0.00	0.00	0.00	0.00
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<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

New Legislation  
 Federal Mandate  
 GR Pick-Up  
 Pay Plan

X New Program  
 Program Expansion  
 Space Request  
 Other:

Fund Switch  
 Cost to Continue  
 Equipment Replacement

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The Disaster Mitigation Act of 2000 (DMA 2000) permanently established a critical new requirement effective November 1, 2004. State governments must develop Hazard Mitigation Plans and update them every 3 years (local governments every 5 years) to be eligible to receive the full range of Federal Emergency Management Agency (FEMA) mitigation, public assistance and fire assistance grants. In terms of the Hazard Mitigation Grant Program (HMGP), past federal grants under the Stafford Act have provided Missouri's disaster stricken communities approximately \$467 million for public assistance and about \$70 million for mitigation projects from 1993–2004. SEMA is currently coordinating and providing technical oversight and assistance for \$72 million in HMGP and Pre-Disaster Mitigation Competitive (PDM-C) mitigation grant funding. This is the largest amount since approximately \$30 million in HMGP was awarded after the floods of 1993. Grant project workload per

001113

**NEW DECISION ITEM**RANK: 9 OF 61

<b>Department:</b> Public Safety	<b>Budget Unit</b> <u>85450C</u>
<b>Division:</b> State Emergency Management Agency	
<b>DI Name:</b> Mitigation Planner II's	<b>DI#</b> <u>1812402</u>

staff person has increased from an average of 3-7 projects annually to 15-20 projects annually. Current staffing level does not support effective management of this level of funding and projects.

Participation is voluntary, but Missouri's continued flow of this crucial federal public safety funding is dependent upon the development and maintenance of the State and local mitigation plans for Missouri's 114 county and 860 community governments, public school districts, colleges and universities, etc. Since 1993, mitigation funds have been used to: acquire more than 4,500 flood-damaged homes - with an additional 8 flood buyouts pending and several more applications under development; replace Prospect Bridge and redirect the Woodland Avenue creek channel in Kansas City; replace a Sullivan County bridge and three low water crossings; stabilize creek banks; bury several thousand electric lines; fund the ongoing design and construction of 34 large school, college and community tornado safe-rooms - with 41 more awards pending and several more applications under development - that serve a dual purpose of gymnasiums, theaters, auditoriums, cafeteria seating, multi-purpose rooms and open area learning/recreational centers; and develop State and local mitigation plans. Public Assistance funds have been used on dozens of Missouri counties and communities' infrastructure repair projects. Such projects include the replacement of City Halls, armories, police stations, community centers, and roads and bridges .

Two Mitigation Planner IIs are needed to coordinate and help develop the State and Local Mitigation Plans, help perform the Benefit Cost Analysis, prepare close-out reports, provide Technical Assistance, and provide training in the development of mitigation plans, grant applications, provide project management oversight.

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

Scope of new FEMA requirements and new grant program funds available.

Overtime hours worked by Mitigation Section personnel, the Section Chief and the Branch Chief.

Delays in providing timely planning and grant management assistance to local jurisdictions.

Amount of grants approved for Missouri's local jurisdictions compared to other states.

001114

## NEW DECISION ITEM

RANK: 9 OF 61

Department: Public Safety                              Budget Unit 85450C  
 Division: State Emergency Management Agency  
 DI Name: Mitigation Planner II's                  DI# 1812402

## 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR DOLLARS	GR FTE	FED DOLLARS	FED FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	TOTAL FTE	One-Time DOLLARS
Two - Planner II	37,296		37,296				0	0.0	
Total PS	<u>37,296</u>	<u>0.0</u>	<u>37,296</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>74,592</u>	<u>0.0</u>	<u>0</u>
Computer Equipment	764		764				1,528		
Office Equipment	6,262		6,260				12,522		
Supplies	318		318				636		
Total EE	<u>7,344</u>		<u>7,342</u>		<u>0</u>		<u>14,686</u>		<u>0</u>
Program Distributions	0		0		0		0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers	0		0		0		0		
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>44,640</u>	<u>0.0</u>	<u>44,638</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>89,278</u>	<u>0.0</u>	<u>0</u>

## **NEW DECISION ITEM**

**RANK:** 9 **OF** 61

001115

**Department:** Public Safety  
**Division:** State Emergency Management Agency  
**DI Name:** Mitigation Planner II's      **DI#** 181240

**Budget Unit 85450C**

Division: State Emergency Management Agency	DI Name: Mitigation Planner II's	DI# 1812402							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0	0	0	0	0	0	0	0	0
Program Distributions	0	0	0	0	0	0	0	0	0
Total PSD	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0
Total TRF	0	0	0	0	0	0	0	0	0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

001116

**NEW DECISION ITEM**RANK: 9 OF 61**Department:** Public Safety**Budget Unit** 85450C**Division:** State Emergency Management Agency**DI Name:** Mitigation Planner II's**DI#** 1812402**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)****6a. Provide an effectiveness measure.**

Degree of success in helping SEMA provide technical assistance to Local Hazard Mitigation planning efforts needed to maintain and manage the \$72 million mitigation grant program for Missouri's 114 counties and 860 community governments and continue the provision of Public Assistance funding.

**6b. Provide an efficiency measure.**

Number of contacts providing technical advice and overseeing contracts to help maintain mitigation plans.

Number of contacts providing grant notices, assistance in the application progress and helping oversee grant program execution.

**6c. Provide the number of clients/individuals served, if applicable.**

Number of contacts providing technical advice and overseeing contracts to help develop plans.

**6d. Provide a customer satisfaction measure, if available.**

N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Contract with Planner III to work with State Departments and Regional Planning Committees to keep plans updated in a timely manner.

001117

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
<b>A G SEMA</b>								
<b>Two Mitigation Planner II FTE - 1812402</b>								
PLANNER II	0	0.00	0	0.00	74,592	2.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>74,592</b>	<b>2.00</b>	<b>0</b>	<b>0.00</b>
SUPPLIES	0	0.00	0	0.00	636	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	1,528	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	12,522	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>14,686</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$89,278</b>	<b>2.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$44,640	1.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$44,638	1.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

001118

## NEW DECISION ITEM

RANK: 11 OF 61

Department: Public Safety	Budget Unit <u>85450C</u>
Division: State Emergency Management Agency	
DI Name: Training Tech III	DI# <u>1812403</u>

## 1. AMOUNT OF REQUEST

	FY 2010 Budget Request				FY 2010 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Fed	Other	Total
PS	20,856	20,856	0	41,712	PS	0	0	0
EE	0	0	0	0	EE	0	0	0
PSD	0	0	0	0	PSD	0	0	0
TRF	0	0	0	0	TRF	0	0	0
Total	<u>20,856</u>	<u>20,856</u>	<u>0</u>	<u>41,712</u>	Total	<u>0</u>	<u>0</u>	<u>0</u>
FTE	<u>0.50</u>	<u>0.50</u>	<u>0.00</u>	<u>1.00</u>	FTE	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

<b>Est. Fringe</b>	<u>9,840</u>	<u>9,840</u>	<u>0</u>	<u>19,680</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

<b>Est. Fringe</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation	New Program	Fund Switch
Federal Mandate	Program Expansion	Cost to Continue
X GR Pick-Up	Space Request	Equipment Replacement
Pay Plan	X Other: Conversion to GR and EMPG grant funds from Homeland Security Grant	

## 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This position is being requested to manage the emergency management and emergency responder training programs valued at one to two million dollars annually. These are all hazard disaster preparedness programs serving the state of Missouri's 88,000 emergency responders, emergency managers as well as state agencies. Our existing Emergency Management Performance Grant will fund the employee at with 50% general revenue and 50% federal funds. Successful programs such as MERIS, NIMS and EMAP are critical the success of Missouri's disaster preparedness and response efforts and are permanent programs initiated with ever diminishing federal grant funding. The provision of this position will enable SEMA to effectively maintain these critical programs at a level conducive to positive response even with continued reduction in federal grant funding. We are requesting that this position now be paid from GR and our EMPG funds so that the employee can work on disaster preparedness training. Previous grant funding would not allow for disaster preparedness training.

## **NEW DECISION ITEM**

00119

**RANK:** 11 **OF** 61

**Department:** Public Safety

**Budget Unit 85450C**

**Division:** State Emergency Management Agency

**DI Name:** Training Tech III      **DI#** 1812403

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

This funding is necessary for the long-term success of the training program due to the significant increase in activity in disaster preparedness training since the refocusing of federal disaster guidance since September 11, 2001, and the increased need for natural disaster preparedness. The enhanced management capability delivered with this position will allow SEMA to: successfully sustain the National Emergency Management Accreditation (EMAP) of our training program; coordinate the additional permanent federal training requirements such as the National Incident Management System (NIMS); implement training and maintain training for the new Missouri Emergency Resource Information System (MERIS), which is intended as the backbone system for disaster communications and resource management within the State.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Training Tech III	20,856		20,856				0	0.0	0.0
Total PS	20,856	0.0	20,856	0.0	0	0.0	41,712	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions									
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	20,856	0.0	20,856	0.0	0	0.0	41,712	0.0	0

## **NEW DECISION ITEM**

001120

**RANK:** 11 **OF** 61

**Department: Public Safety**

**Budget Unit 85450C**

**Division: State Emergency Management Agency**

**DI Name:** Training Tech III      **DI#** 1812403

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0	0	0	0	0	0	0	0	0
Program Distributions									
Total PSD	0	0	0	0	0	0	0	0	0
Transfers									
Total TRF	0	0	0	0	0	0	0	0	0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

001121

**NEW DECISION ITEM**RANK: 11 OF 61

Department: Public Safety	Budget Unit <u>85450C</u>
Division: State Emergency Management Agency	
DI Name: Training Tech III	DI# <u>1812403</u>

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional****6a. Provide an effectiveness measure.**

Success of MERIS, NIMS and EMAP

Train 35,000 NIMS participants annually

Train 4,000 MERIS participants annually

**6b. Provide an efficiency measure.**

Reaccreditation of EMAP

**6c. Provide the number of clients/individuals served, if applicable.**

114 counties and the City of St. Louis

40,000 training class attendees annually

Law enforcement, fire service, emergency medical service responders

Eight emergency response disciplines and emergency managers

State agencies

**6d. Provide a customer satisfaction measure, if available.**

N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Create a strategic planning process for the training programs.

Development, management, and accountability for the training budget.

Manage and submit all necessary documentation to maintain the Emergency Management Accreditation Program compliance.

Ensure training cost/benefit ratios are maintained at a level beneficial to Missouri and SEMA.

Through the funding of this position for the training program, SEMA anticipates sustaining our existing training program as well as making gains in our effectiveness and efficiency through the use of a more strategic planning process.

001122

## DECISION ITEM DETAIL

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

Budget Unit Decision Item Budget Object Class	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
<b>A G SEMA</b>								
Training Tech III - 1812403								
TRAINING TECH III	0	0.00	0	0.00	41,712	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	41,712	1.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$41,712</b>	<b>1.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$20,856	0.50		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$20,856	0.50		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

001123

## NEW DECISION ITEM

RANK: 12 OF 61

Department: Public Safety  
 Division: State Emergency Management Agency  
 DI Name: State Hazard Mitigation Plan Update      DI# 1812404

Budget Unit 85450C

## 1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	156,000	468,000	0	624,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	<b>156,000</b>	<b>468,000</b>	<b>0</b>	<b>624,000</b>

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	156,000	468,000	0	624,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	<b>156,000</b>	<b>468,000</b>	<b>0</b>	<b>624,000</b>

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation	New Program	Fund Switch
Federal Mandate	Program Expansion	X Cost to Continue
GR Pick-Up	Space Request	Equipment Replacement
Pay Plan	Other:	

## 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The U.S. Congress passed and the President signed the Disaster Mitigation Act of 2000 (DMA 2000) requiring all state and local governments to develop State Hazard Mitigation Plans and update them every 3 years to be eligible to receive all of the Disaster Assistance available under a Presidential Disaster Declaration. The State of Missouri has been approved for a Federal grant to contract the service under a 75% Federal and 25% State cost share.

001124

**NEW DECISION ITEM**RANK: 12OF 61

<b>Department:</b> Public Safety	<b>Budget Unit</b> <u>85450C</u>
<b>Division:</b> State Emergency Management Agency	
<b>DI Name:</b> State Hazard Mitigation Plan Update	<b>DI#</b> <u>1812404</u>
<p>The State Hazard Mitigation Plan update and the local mitigation plans must be prepared according to FEMA's planning guidance to meet FEMA's approval. Preparing the updated state mitigation plan will require several hundred contracted man-hours for multiple hazard HAZUS runs, updated mapping, and the rollup and inclusion of the information from all the local mitigation plans submitted across the state. The State generally contracts with Regional Planning Commissions to lead the local planning effort of multiple communities to develop multi-jurisdictional local mitigation plans that contain the information rolled up in the State Hazard Mitigation Plan. SEMA contracts with a commercial firm to develop the state mitigation plan overall, due to the highly technical nature of the information that must be in the plan.</p>	
<p><b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b></p> <p>The plan requirements FEMA developed are extensive and very technical to the extent that engineer services are required to prepare the hazard analysis, risk assessment and vulnerability evaluation, etc. for all natural and manmade hazards. In the updated plans, FEMA has added additional requirements beyond what was required for the original plan and last update. Preparing the updated state mitigation plan will require several hundred contracted man-hours for multiple hazard HAZUS runs, updated mapping, and the rollup and inclusion of the information from all the local mitigation plans submitted across the state. Updating the plans is about a year-long effort that requires travel, multiple meetings, charts, graphs, maps, statistics, word processing, spreadsheets, graphics, research of databases, development of new databases, etc. The cost estimate was developed by an engineering firm under an existing contract (implemented through OA Design &amp; Construction), and is consistent with SEMA's expectations for the work to be accomplished based upon the work that had to be accomplished to win approval of the last update and the additional work required by FEMA's changes. Overall, Missouri would have forfeited \$280,861,533 if the State Hazard Mitigation Plan had not been approved by FEMA from 2005 though August 2008.</p> <p>An update takes about a year to complete. SEMA already has applied for and expects to secure the 75 percent federal matching funds for the next update that must be approved by FEMA before the last approved plan expires. The plan was last approved in July 2007. This requires SEMA to request the additional 25 percent non-federal matching funds to be available in July 2009, so the contractor has sufficient time to prepare and win FEMA approval of the plan update.</p>	

001125

## NEW DECISION ITEM

RANK: 12 OF 61

Department: Public Safety  
 Division: State Emergency Management Agency  
 DI Name: State Hazard Mitigation Plan Update      DI# 1812404

Budget Unit 85450C

## 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Services	156,000		468,000				624,000		0
Total EE	<u>156,000</u>		<u>468,000</u>		<u>0</u>		<u>624,000</u>		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	<u>156,000</u>	<u>0.0</u>	<u>468,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>624,000</u>	<u>0.0</u>	<u>0</u>

001126

## NEW DECISION ITEM

RANK: 12 OF 61

**Department:** Public Safety                              **Budget Unit** 85450C  
**Division:** State Emergency Management Agency  
**DI Name:** State Hazard Mitigation Plan Update      **DI#** 1812404

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Services							0		
Total EE	156,000		468,000				624,000		
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
<b>Grand Total</b>	<b>156,000</b>	<b>0.0</b>	<b>468,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>624,000</b>	<b>0.0</b>	<b>0</b>

001127

**NEW DECISION ITEM**RANK: 12 OF 61

**Department:** Public Safety  
**Division:** State Emergency Management Agency  
**DI Name:** State Hazard Mitigation Plan Update      **DI#** 1812404

**Budget Unit** 85450C**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)****6a. Provide an effectiveness measure.**

Federal Funding requiring the Hazard Mitigation Plan updates:

HMGP and PDM funding prior to 2000	\$	14,429,277.00
HMGP and PDM funding 2001 - 2005	\$	21,041,487.00
HMGP and PDM funding 2005 - 2008	\$	123,170,577.00
Public Assistance Funds 11/04 - 8/08	\$	118,701,793.00
Fire Assistance Grant 2005 - 2008	\$	38,989,163.00

**6b. Provide an efficiency measure.**

SEMA's eligibility to obtain future disaster funding

**6c. Provide the number of clients/individuals served, if applicable.**

All Missouri citizens that may be impacted by future disasters

**6d. Provide a customer satisfaction measure, if available.**

N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Prepare the State Hazard Mitigation Plan update and the local mitigation plans according to FEMA's planning guidance to meet FEMA's approval.

Dedicate several hundred contracted man-hours for multiple hazard HAZUS runs, updated mapping, and the rollup and inclusion of the information from all the local mitigation plans submitted across the state.

Plan to contract with Regional Planning Commissions to lead the local planning effort of multiple communities to develop multi-jurisdictional local mitigation plans that contain the information rolled up in the State Hazard Mitigation Plan.

Plan to contract with a commercial firm to develop the state mitigation plan overall, due to the highly technical nature of the information included in the plan.

001128

## DECISION ITEM DETAIL

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

Budget Unit Decision Item Budget Object Class	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
<b>A G SEMA</b>								
<b>St Hazard Mitigatn Plan Update - 1812404</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	624,000	0.00	624,000	0.00
TOTAL - EE	0	0.00	0	0.00	624,000	0.00	624,000	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$624,000</b>	<b>0.00</b>	<b>\$624,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$156,000	0.00	\$156,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$468,000	0.00	\$468,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

001129

## NEW DECISION ITEM

RANK: 31 OF 61

Department: Public Safety  
 Division: State Emergency Management Agency  
 DI Name: Human Services AmeriCorp VISTA E&E      DI# 1812405

Budget Unit 85450C

## 1. AMOUNT OF REQUEST

	FY 2010 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	45,000	0	0	45,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>45,000</b>

FTE	0.00	0.00	0.00	0.00
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<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2010 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

<i>Est. Fringe</i>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation  
 Federal Mandate  
 GR Pick-Up  
 Pay Plan

New Program  
 Program Expansion  
 Space Request  
 Other:

Fund Switch  
 Cost to Continue  
 Equipment Replacement

## 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

SEMA's Emergency Humans Services branch serves areas of the state that are underserved in regard to special needs populations. This branch is currently drastically under staffed to meet the unprecedented string of major disaster operations that have struck Missouri and that are now considered likely to continue according to NOAA climatologists. Emergency Human Services is successful only through partnerships with other agencies and organizations. These AmeriCorps VISTA members - working within SEMA - will work with local communities to build capacity to organize and collaborate with the many potential partner agencies involved in disaster relief before during and after disasters. Only Expense and Equipment funds are needed to utilize the AmeriCorps VISTA members.

001130

## NEW DECISION ITEM

RANK: 31 OF 61

**Department:** Public Safety                              **Budget Unit:** 85450C  
**Division:** State Emergency Management Agency  
**DI Name:** Human Services AmeriCorp VISTA E&E      **DI#** 1812405

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

Currently, one volunteer hour is worth \$18.24. With 5 members working 40 hour weeks for one year that would be the equivalent of over \$186,000 in pay plus additional benefits savings. With a minimal investment of \$45,000 the state would gain more than triple that investment back.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	0
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
In-state travel	19,000						19,000		
Supplies	13,000						13,000		
Computer Equipment	3,000						3,000		
Office Equipment	10,000						10,000		
<b>Total EE</b>	<b>45,000</b>						<b>45,000</b>		
Program Distributions							0		
<b>Total PSD</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		
Transfers									
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		
<b>Grand Total</b>	<b>45,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>45,000</b>	<b>0.0</b>	<b>0</b>

## NEW DECISION ITEM

RANK: 31 OF 61

001131

**Department:** Public Safety  
**Division:** State Emergency Management Agency  
**DI Name:** Human Services AmeriCorp VISTA E&E      **DI#** 1812405

**Budget Unit** 85450C

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0	0.0	
							0	0.0	
							0	0.0	
							0	0.0	
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>

**NEW DECISION ITEM**RANK: 31OF 61

001132

Department: Public Safety

Budget Unit 85450C

Division: State Emergency Management Agency

DI Name: Human Services AmeriCorp VISTA E&amp;E

DI# 1812405

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional****6a. Provide an effectiveness measure.**

Increased number of communities with Community Organizations Active in Disasters.

Increased number of communities with Long-Term Recovery Committees.

Reduced calls to elected officials from constituents who need disaster relief.

Reduced calls to elected officials from constituents that have disaster relief services complaints.

Increased volunteers in disaster relief efforts.

**6b. Provide an efficiency measure.**

Compare funds invested in the positions versus the market value of man hours provided.

Calculated value of volunteer recruited, the man hours provided, and donations received.

Compare the typical recovery process timeline to the VISTA enhanced recovery process timeline.

**6c. Provide the number of clients/individuals served, if applicable.**

Depending on the number of disaster operations, more than 98 percent of unmet needs clients will be served.

**6d. Provide a customer satisfaction measure, if available.**

Satisfaction surveys from disaster victims.

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

VISTA positions will be given state of the art training and mentoring in community development for emergency human services.

Integrate VISTA positions with well-established disaster recovery systems to include the Missouri government, faith-based community partnerships, the Missouri Voluntary Organizations Active in Disasters, and the Missouri Interfaith Disaster Response Organizations (COADs and LTRCs).

001133

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
<b>A G SEMA</b>								
<b>AmeriCorp VISTA E&amp;E - 1812405</b>								
TRAVEL, IN-STATE	0	0.00	0	0.00	19,000	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	13,000	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	3,000	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	10,000	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>45,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$45,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$45,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

AIR SEARCH & RESCUE

SEMA

MERC DISTRIBUTIONS

SEMA GRANT

001134

**MISSOURI DEPARTMENT OF PUBLIC SAFETY****DECISION ITEM SUMMARY****Budget Unit**

Decision Item Budget Object Summary Fund	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
<b>MERC DISTRIBUTIONS</b>								
<b>CORE</b>								
<b>EXPENSE &amp; EQUIPMENT</b>								
STATE EMERGENCY MANAGEMENT	20,736	0.00	45,290	0.00	45,290	0.00	45,290	0.00
TOTAL - EE	20,736	0.00	45,290	0.00	45,290	0.00	45,290	0.00
<b>PROGRAM-SPECIFIC</b>								
STATE EMERGENCY MANAGEMENT	248,539	0.00	301,600	0.00	301,600	0.00	301,600	0.00
CHEMICAL EMERGENCY PREPAREDNES	491,018	0.00	650,000	0.00	650,000	0.00	650,000	0.00
TOTAL - PD	739,557	0.00	951,600	0.00	951,600	0.00	951,600	0.00
<b>TOTAL</b>	<b>760,293</b>	<b>0.00</b>	<b>996,890</b>	<b>0.00</b>	<b>996,890</b>	<b>0.00</b>	<b>996,890</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$760,293</b>	<b>0.00</b>	<b>\$996,890</b>	<b>0.00</b>	<b>\$996,890</b>	<b>0.00</b>	<b>\$996,890</b>	<b>0.00</b>

## CORE DECISION ITEM

001135

<b>Department</b>	Public Safety			<b>Budget Unit</b>	85454C																																																																																																																																						
<b>Division</b>	State Emergency Management Agency																																																																																																																																										
<b>Core -</b>	Missouri Emergency Response Commission																																																																																																																																										
<b>1. CORE FINANCIAL SUMMARY</b>																																																																																																																																											
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## CORE DECISION ITEM

001136

<b>Department</b>	Public Safety			<b>Budget Unit</b> <u>85454C</u>								
<b>Division</b>	State Emergency Management Agency											
<b>Core -</b>	Missouri Emergency Response Commission											
<b>4. FINANCIAL HISTORY</b>												
	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Current Yr.</b>								
Appropriation (All Funds)	1,000,000	996,890	996,890	996,890								
Less Reverted (All Funds)	0	0	0	N/A								
Budget Authority (All Funds)	1,000,000	996,890	996,890	N/A								
Actual Expenditures (All Funds)	713,484	765,107	760,293	N/A								
Unexpended (All Funds)	286,516	231,783	236,597	N/A								
Unexpended, by Fund:												
General Revenue	0	0	0	N/A								
Federal	95,870	50,175	77,615	N/A								
Other	190,646	181,608	158,982	N/A								
<p>Actual Expenditures (All Funds)</p> <table> <thead> <tr> <th>Fiscal Year</th> <th>Expenditure</th> </tr> </thead> <tbody> <tr> <td>FY 2006</td> <td>713,484</td> </tr> <tr> <td>FY 2007</td> <td>765,107</td> </tr> <tr> <td>FY 2008</td> <td>760,293</td> </tr> </tbody> </table>					Fiscal Year	Expenditure	FY 2006	713,484	FY 2007	765,107	FY 2008	760,293
Fiscal Year	Expenditure											
FY 2006	713,484											
FY 2007	765,107											
FY 2008	760,293											
Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.												
<b>NOTES:</b>												

001137

**CORE RECONCILIATION DETAIL****STATE****MERC DISTRIBUTIONS****5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFF AFTER VETOES</b>	EE	0.00	0	45,290	0	45,290	
	PD	0.00	0	301,600	650,000	951,600	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>346,890</b>	<b>650,000</b>	<b>996,890</b>	
<b>DEPARTMENT CORE REQUEST</b>	EE	0.00	0	45,290	0	45,290	
	PD	0.00	0	301,600	650,000	951,600	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>346,890</b>	<b>650,000</b>	<b>996,890</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>	EE	0.00	0	45,290	0	45,290	
	PD	0.00	0	301,600	650,000	951,600	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>346,890</b>	<b>650,000</b>	<b>996,890</b>	

001138

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
<b>MERC DISTRIBUTIONS</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	571	0.00	2,000	0.00	2,000	0.00	2,000	0.00
TRAVEL, OUT-OF-STATE	1,520	0.00	1,600	0.00	1,600	0.00	1,600	0.00
FUEL & UTILITIES	0	0.00	1,600	0.00	1,600	0.00	1,600	0.00
SUPPLIES	29	0.00	8,800	0.00	8,800	0.00	8,800	0.00
PROFESSIONAL DEVELOPMENT	2,025	0.00	1,600	0.00	1,600	0.00	1,600	0.00
COMMUNICATION SERV & SUPP	0	0.00	1,540	0.00	1,540	0.00	1,540	0.00
PROFESSIONAL SERVICES	12,753	0.00	4,800	0.00	4,800	0.00	4,800	0.00
JANITORIAL SERVICES	0	0.00	1,600	0.00	1,600	0.00	1,600	0.00
M&R SERVICES	0	0.00	950	0.00	950	0.00	950	0.00
COMPUTER EQUIPMENT	0	0.00	1,600	0.00	1,600	0.00	1,600	0.00
MOTORIZED EQUIPMENT	0	0.00	1,600	0.00	1,600	0.00	1,600	0.00
OFFICE EQUIPMENT	0	0.00	1,600	0.00	1,600	0.00	1,600	0.00
OTHER EQUIPMENT	3,363	0.00	8,000	0.00	8,000	0.00	8,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,600	0.00	1,600	0.00	1,600	0.00
REAL PROPERTY RENTALS & LEASES	475	0.00	1,600	0.00	1,600	0.00	1,600	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	3,200	0.00	3,200	0.00	3,200	0.00
MISCELLANEOUS EXPENSES	0	0.00	1,600	0.00	1,600	0.00	1,600	0.00
<b>TOTAL - EE</b>	<b>20,736</b>	<b>0.00</b>	<b>45,290</b>	<b>0.00</b>	<b>45,290</b>	<b>0.00</b>	<b>45,290</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	739,557	0.00	950,000	0.00	950,000	0.00	950,000	0.00
DEBT SERVICE	0	0.00	1,600	0.00	1,600	0.00	1,600	0.00
<b>TOTAL - PD</b>	<b>739,557</b>	<b>0.00</b>	<b>951,600</b>	<b>0.00</b>	<b>951,600</b>	<b>0.00</b>	<b>951,600</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$760,293</b>	<b>0.00</b>	<b>\$996,890</b>	<b>0.00</b>	<b>\$996,890</b>	<b>0.00</b>	<b>\$996,890</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$269,275	0.00	\$346,890	0.00	\$346,890	0.00	\$346,890	0.00
OTHER FUNDS	\$491,018	0.00	\$650,000	0.00	\$650,000	0.00	\$650,000	0.00

## PROGRAM DESCRIPTION

001139

**Department:** Public Safety/State Emergency Management Agency

**Program Name:** Hazardous Materials Emergency Preparedness Training and Planning Grant

**Program is found in the following core budget(s):** Operating and MERC

### 1. What does this program do?

The purpose of this grant is to provide for hazardous materials emergency planning and training funds to local emergency planning committees. Funding is received from the Federal Department of Transportation. Recipients receive the funds in the form of a grant with guidance from the Federal Hazardous Materials Transportation Law and under the terms and conditions of that program.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

49 U.S.C. SECTION 5101 et.seq.

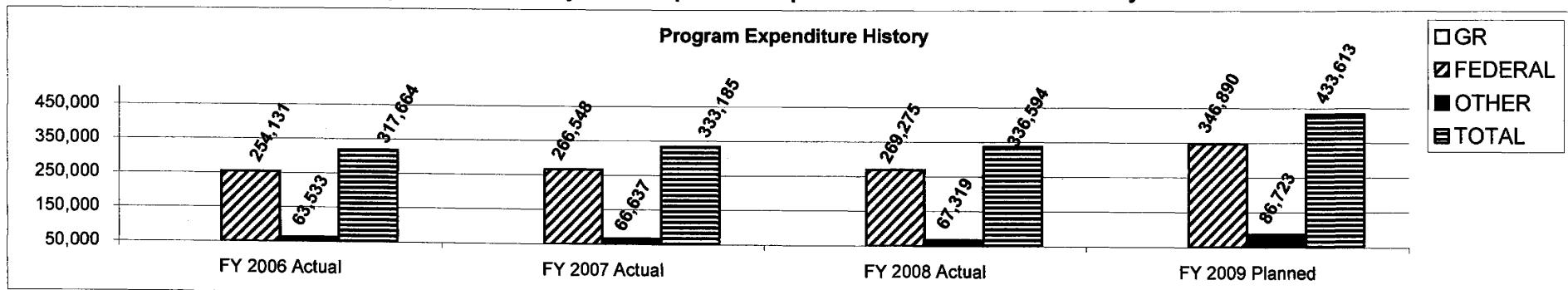
### 3. Are there federal matching requirements? If yes, please explain.

Yes. This is a grant program that requires 80% federal fund and 20% match provided by the Chemical Emergency Preparedness Fund.

### 4. Is this a federally mandated program? If yes, please explain.

NO.

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



### 6. What are the sources of the "Other " funds?

Fund 0587, Chemical Emergency Preparedness Fund

**PROGRAM DESCRIPTION**

001140

**Department: Public Safety/State Emergency Management Agency**

**Program Name: Hazardous Materials Emergency Preparedness Training and Planning Grant**

**Program is found in the following core budget(s): Operating and MERC**

**7a. Provide an effectiveness measure.**

Executive grant in a timely manner and distribute funds

**7b. Provide an efficiency measure.**

To provide planning and training funds for hazardous material incidents to communities along interstates of Missouri.

**7c. Provide the number of clients/individuals served, if applicable.**

Citizens along the interstate highways of Missouri.

**7d. Provide a customer satisfaction measure, if available.**

N/A

AIR SEARCH & RESCUE

SEMA

MERC DISTRIBUTIONS

SEMA GRANT

001141

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

## Budget Unit

Decision Item Budget Object Summary Fund	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
<b>SEMA GRANT</b>								
<b>CORE</b>								
<b>PERSONAL SERVICES</b>								
STATE EMERGENCY MANAGEMENT	709,613	17.30	0	0.00	0	0.00	0	0.00
MISSOURI DISASTER	124,252	2.90	55,167	0.00	55,167	0.00	55,167	0.00
TOTAL - PS	833,865	20.20	55,167	0.00	55,167	0.00	55,167	0.00
<b>EXPENSE &amp; EQUIPMENT</b>								
GENERAL REVENUE	189,441	0.00	7	0.00	7	0.00	7	0.00
STATE EMERGENCY MANAGEMENT	7,244,631	0.00	500,000	0.00	500,000	0.00	500,000	0.00
MISSOURI DISASTER	152,888	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL - EE	7,586,960	0.00	550,007	0.00	550,007	0.00	550,007	0.00
<b>PROGRAM-SPECIFIC</b>								
GENERAL REVENUE	4,801,007	0.00	999,993	0.00	999,993	0.00	999,993	0.00
STATE EMERGENCY MANAGEMENT	44,335,176	0.00	44,500,000	0.00	44,500,000	0.00	44,500,000	0.00
MISSOURI DISASTER	100,054,542	0.00	400,000	0.00	400,000	0.00	400,000	0.00
TOTAL - PD	149,190,725	0.00	45,899,993	0.00	45,899,993	0.00	45,899,993	0.00
<b>TOTAL</b>	<b>157,611,550</b>	<b>20.20</b>	<b>46,505,167</b>	<b>0.00</b>	<b>46,505,167</b>	<b>0.00</b>	<b>46,505,167</b>	<b>0.00</b>
<b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>								
<b>PERSONAL SERVICES</b>								
MISSOURI DISASTER	0	0.00	0	0.00	0	0.00	1,655	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,655	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,655</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$157,611,550</b>	<b>20.20</b>	<b>\$46,505,167</b>	<b>0.00</b>	<b>\$46,505,167</b>	<b>0.00</b>	<b>\$46,506,822</b>	<b>0.00</b>

## CORE DECISION ITEM

001142

<b>Department</b>	Public Safety	<b>Budget Unit</b>	85454C		
<b>Division</b>	State Emergency Management Agency				
<b>Core -</b>	SEMA Grants				
<b>1. CORE FINANCIAL SUMMARY</b>					
<b>FY 2010 Budget Request</b>					
<b>GR      Federal      Other      Total</b>					
PS	0	55,167	0 55,167 E		
EE	7	550,000	0 550,007 E		
PSD	999,993	44,900,000	0 45,899,993 E		
TRF	0	0	0 0 0		
<b>Total</b>	<b>1,000,000</b>	<b>45,505,167</b>	<b>0 46,505,167 E</b>		
<b>FTE      0.00      0.00      0.00      0.00</b>					
<b>Est. Fringe</b>	<b>0</b>	<b>26,028</b>	<b>0 26,028</b>		
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					
<b>FY 2010 Governor's Recommendation</b>					
<b>GR      Fed      Other      Total</b>					
PS	0	55,167	0 55,167		
EE	7	550,000	0 550,007		
PSD	999,993	44,900,000	0 45,899,993		
TRF	0	0	0 0 0		
<b>Total</b>	<b>1,000,000</b>	<b>45,505,167</b>	<b>0 46,505,167</b>		
<b>FTE      0.00      0.00      0.00      0.00</b>					
<b>Est. Fringe</b>	<b>0</b>	<b>26,028</b>	<b>0 26,028</b>		
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					
Other Funds:		Other Funds:			
Note: An "E" is requested for \$1,000,000 in General Revenue and \$45,505,167 in Federal Funds.					
<b>2. CORE DESCRIPTION</b>					
Core Request Program Specific Distribution: This decision item allows our agency to distribute and expend federal funds for our State and Local Assistance Program, Presidential Disaster Declaration, Nuclear Power Plants funding, and training provided by our agency. The agency will continue to improve statewide emergency capability to plan for and prepare to deal with all types of disasters and emergencies that threaten the citizens of the state. The Department of Homeland Security Funds are distributed through this core item to state and local governments.					
Since 1993, SEMA has facilitated over \$590 million in Public Assistance funding, \$131 in Individual Household Program funding, and \$119 million in Hazard Mitigation Grant funding. Since 1993, SEMA has facilitated disaster recovery on 10 floods, 12 storms/tornadoes, 6 ice storms, 1 fire suppression, and 1 hurricane.					
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>					
SEMA Grants: These program descriptions are in core operating budget					
Nuclear Power Plant and Federal Pass through Grants		FED	\$40,000,000 E		
Homeland Security Training		FED	\$ 5,000,000 E		
Disaster Funding		GR	\$ 1,000,000 E		
		FED	\$ 505,167 E		

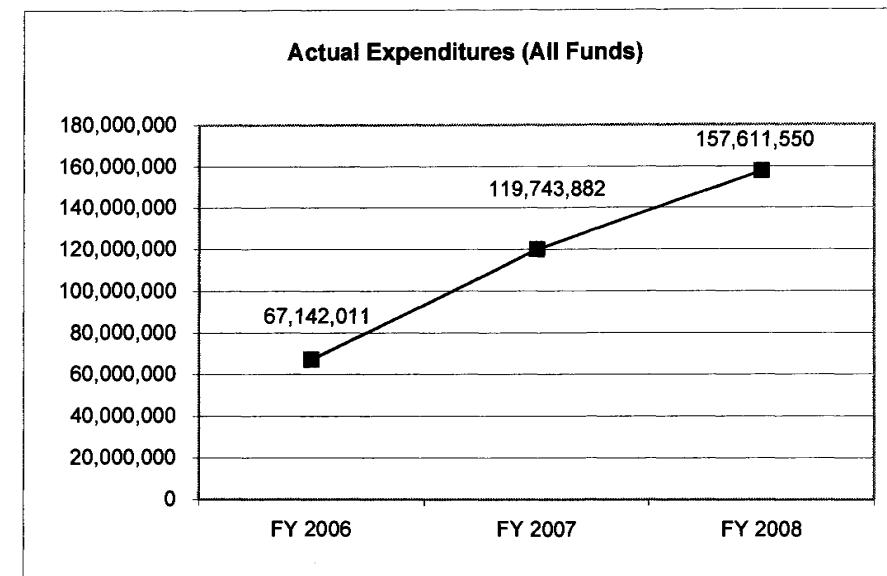
**CORE DECISION ITEM**

001143

<b>Department</b>	Public Safety	<b>Budget Unit</b>	<u>85454C</u>
<b>Division</b>	State Emergency Management Agency		
<b>Core -</b>	SEMA Grants		

**4. FINANCIAL HISTORY**

	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Current Yr.</b>
Appropriation (All Funds)	77,275,000	134,697,000	170,390,500	46,505,167
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	77,275,000	134,697,000	170,390,500	N/A
Actual Expenditures (All Funds)	67,142,011	119,743,882	157,611,550	N/A
Unexpended (All Funds)	10,132,989	14,953,118	12,778,950	N/A
Unexpended, by Fund:				
General Revenue	217,739	447	52	N/A
Federal	9,915,250	14,952,671	12,778,898	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

001144

**CORE RECONCILIATION DETAIL****STATE****SEMA GRANT****5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFF AFTER VETOES</b>	PS	0.00	0	55,167	0	55,167	
	EE	0.00	7	550,000	0	550,007	
	PD	0.00	999,993	44,900,000	0	45,899,993	
	<b>Total</b>	<b>0.00</b>	<b>1,000,000</b>	<b>45,505,167</b>	<b>0</b>	<b>46,505,167</b>	
<b>DEPARTMENT CORE REQUEST</b>	PS	0.00	0	55,167	0	55,167	
	EE	0.00	7	550,000	0	550,007	
	PD	0.00	999,993	44,900,000	0	45,899,993	
	<b>Total</b>	<b>0.00</b>	<b>1,000,000</b>	<b>45,505,167</b>	<b>0</b>	<b>46,505,167</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>	PS	0.00	0	55,167	0	55,167	
	EE	0.00	7	550,000	0	550,007	
	PD	0.00	999,993	44,900,000	0	45,899,993	
	<b>Total</b>	<b>0.00</b>	<b>1,000,000</b>	<b>45,505,167</b>	<b>0</b>	<b>46,505,167</b>	

001145

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
<b>SEMA GRANT</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	604	0.02	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	874	0.03	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST III	2,802	0.06	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SUPV I	883	0.02	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION COOR	5,299	0.13	0	0.00	0	0.00	0	0.00
TRAINING TECH III	3,418	0.07	0	0.00	0	0.00	0	0.00
PLANNER II	42,057	1.11	0	0.00	0	0.00	0	0.00
PLANNER III	10,810	0.23	0	0.00	0	0.00	0	0.00
DESIGN ENGR II	607	0.01	0	0.00	0	0.00	0	0.00
RADIOLOGICAL SYS MAINT SUPV	918	0.03	0	0.00	0	0.00	0	0.00
COMMUNICATIONS SPECIALIST	92	0.00	0	0.00	0	0.00	0	0.00
EMERGENCY MGMT SPEC	44,902	1.25	0	0.00	0	0.00	0	0.00
EMERGENCY MGMT COORD	4,100	0.10	0	0.00	0	0.00	0	0.00
DISASTER SECTION MANAGER	11,357	0.25	0	0.00	0	0.00	0	0.00
COMMUNICATIONS WARNING OFCR	2,479	0.06	0	0.00	0	0.00	0	0.00
FLOOD PLAIN MGMT OFCR	70	0.00	0	0.00	0	0.00	0	0.00
STATEWIDE VOLUNTEER COOR SEMA	5,027	0.11	0	0.00	0	0.00	0	0.00
ST HAZARD MITIGATION OFCR SEMA	352	0.01	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	1,295	0.02	0	0.00	0	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	1,133	0.03	0	0.00	0	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 2	22,641	0.40	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	3,250	0.04	0	0.00	0	0.00	0	0.00
PROJECT MANAGER	11,330	0.25	0	0.00	0	0.00	0	0.00
PROJECT SPECIALIST	1,008	0.04	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	46,062	1.27	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	585,121	13.65	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	25,374	1.01	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	55,167	0.00	55,167	0.00	55,167	0.00
<b>TOTAL - PS</b>	<b>833,865</b>	<b>20.20</b>	<b>55,167</b>	<b>0.00</b>	<b>55,167</b>	<b>0.00</b>	<b>55,167</b>	<b>0.00</b>
TRAVEL, IN-STATE	363,165	0.00	21,671	0.00	21,671	0.00	21,671	0.00
TRAVEL, OUT-OF-STATE	52,726	0.00	17,612	0.00	17,612	0.00	17,612	0.00
FUEL & UTILITIES	0	0.00	17,611	0.00	17,611	0.00	17,611	0.00

001146

## DECISION ITEM DETAIL

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

Budget Unit	FY 2008 ACTUAL DOLLAR	FY 2008 ACTUAL FTE	FY 2009 BUDGET DOLLAR	FY 2009 BUDGET FTE	FY 2010 DEPT REQ DOLLAR	FY 2010 DEPT REQ FTE	FY 2010 GOV REC DOLLAR	FY 2010 GOV REC FTE
<b>SEMA GRANT</b>								
<b>CORE</b>								
SUPPLIES	63,762	0.00	105,667	0.00	105,667	0.00	105,667	0.00
PROFESSIONAL DEVELOPMENT	36,706	0.00	17,611	0.00	17,611	0.00	17,611	0.00
COMMUNICATION SERV & SUPP	34,262	0.00	17,611	0.00	17,611	0.00	17,611	0.00
PROFESSIONAL SERVICES	5,045,194	0.00	52,834	0.00	52,834	0.00	52,834	0.00
JANITORIAL SERVICES	0	0.00	17,611	0.00	17,611	0.00	17,611	0.00
M&R SERVICES	6,689	0.00	35,223	0.00	35,223	0.00	35,223	0.00
COMPUTER EQUIPMENT	131,947	0.00	17,611	0.00	17,611	0.00	17,611	0.00
MOTORIZED EQUIPMENT	17,199	0.00	17,611	0.00	17,611	0.00	17,611	0.00
OFFICE EQUIPMENT	156,758	0.00	17,611	0.00	17,611	0.00	17,611	0.00
OTHER EQUIPMENT	774,112	0.00	88,055	0.00	88,055	0.00	88,055	0.00
PROPERTY & IMPROVEMENTS	0	0.00	17,611	0.00	17,611	0.00	17,611	0.00
REAL PROPERTY RENTALS & LEASES	20,009	0.00	17,611	0.00	17,611	0.00	17,611	0.00
EQUIPMENT RENTALS & LEASES	91,224	0.00	35,223	0.00	35,223	0.00	35,223	0.00
MISCELLANEOUS EXPENSES	281,664	0.00	17,612	0.00	17,612	0.00	17,612	0.00
REBILLABLE EXPENSES	511,543	0.00	17,611	0.00	17,611	0.00	17,611	0.00
<b>TOTAL - EE</b>	<b>7,586,960</b>	<b>0.00</b>	<b>550,007</b>	<b>0.00</b>	<b>550,007</b>	<b>0.00</b>	<b>550,007</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	149,190,725	0.00	45,899,993	0.00	45,899,993	0.00	45,899,993	0.00
<b>TOTAL - PD</b>	<b>149,190,725</b>	<b>0.00</b>	<b>45,899,993</b>	<b>0.00</b>	<b>45,899,993</b>	<b>0.00</b>	<b>45,899,993</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$157,611,550</b>	<b>20.20</b>	<b>\$46,505,167</b>	<b>0.00</b>	<b>\$46,505,167</b>	<b>0.00</b>	<b>\$46,505,167</b>	<b>0.00</b>
GENERAL REVENUE	\$4,990,448	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
FEDERAL FUNDS	\$152,621,102	20.20	\$45,505,167	0.00	\$45,505,167	0.00	\$45,505,167	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00